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ABSTRACT

This nine-part, long-range plan discusses the internal and external factors that will affect Lorain County Community College's (LCCC's) development from 1978 to 1983 and presents a forecast of LCCC's future needs. Part I traces the history of LCCC, provides a conceptual framework for college planning, and discusses the plan development process within which the long-range plan was constructed. Part II discusses planning assumptions and objectives related to LCCC's mission, philosophy, and goals. Part III predicts trends for 1978 to 1983 in Ohio higher education: the demography of the LCCC service area and its occupational and transportation outlook; the economics of higher education; competition for students from four-year institutions; government legislation affecting LCCC planning; and college enrollment. Parts IV-VII outline planning assumptions and goals in the areas of: (1) programs and services, including those designed to serve "nontraditional students"; (2) organization and planning; (3) human resources; and (4) physical facilities. Part VIII presents financial profiles and projections and Part IX outlines long-range plan evaluation procedures, including follow-up studies, community needs assessments, program evaluations, zero-based budgeting, and institutional audits. (JP)

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LONG-RANGE PLAN
1978-83

Approved by the LCCC Board of Trustees
June 22, 1978

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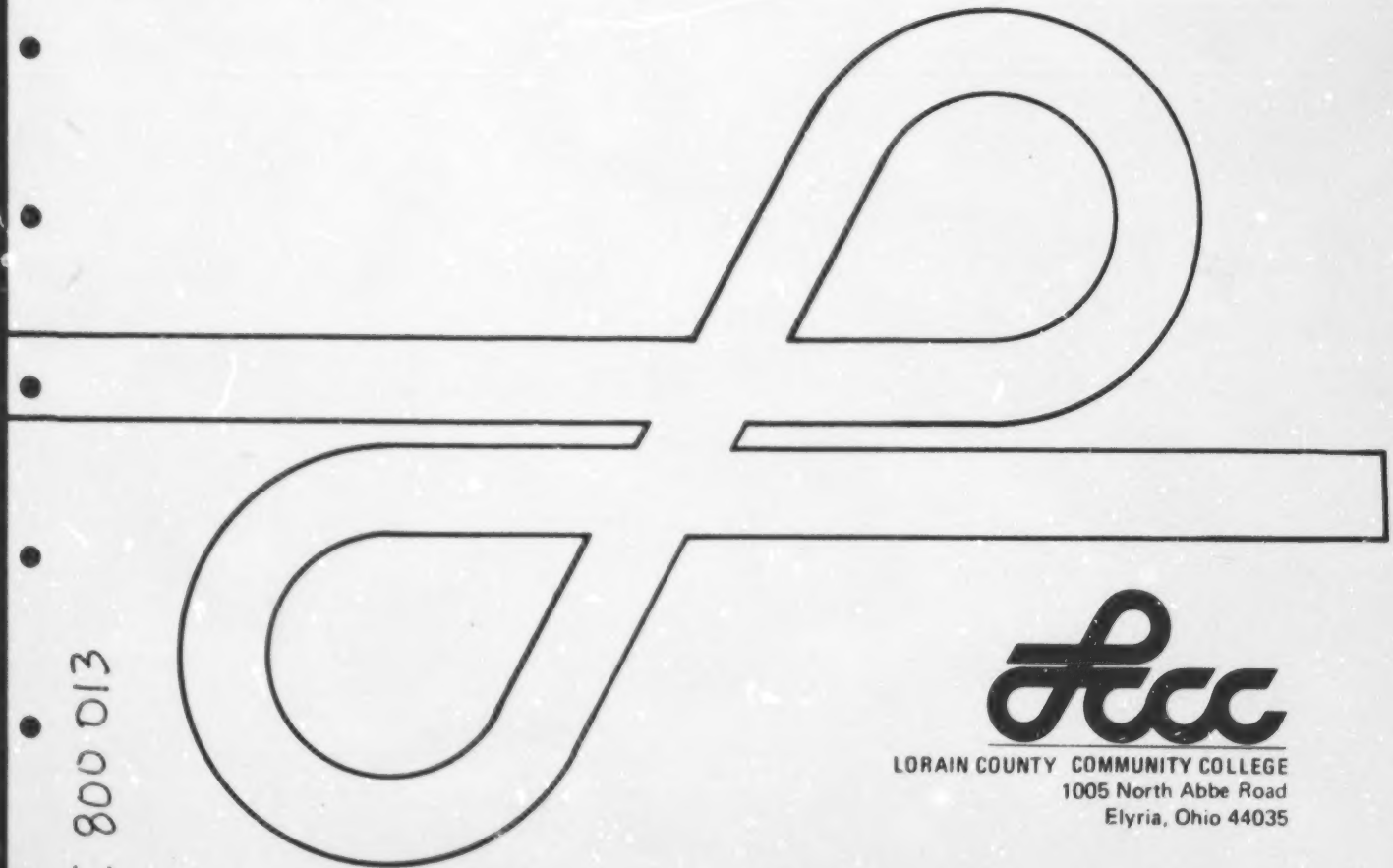

LORAIN COUNTY COMMUNITY COLLEGE
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Lorain County Community College
Elyria, Ohio

1978-83 LONG-RANGE PLAN

Prepared by
Stephen Jonas
Director of Institutional Planning and Research

Approved by the Lorain County Community College Board of Trustees
June 22, 1978

"Planning is not making future decisions. Planning is concerned with making current decisions in light of their futurity. Planning is valueless unless it results in current decisions. The basic problem is not what should be done in the future, but rather what should be done now to make desired things happen in the uncertain future."

George Albert Steiner

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CHAPTER ONE

INTRODUCTION

Over the past fourteen years, Lorain County Community College has experienced an orderly growth from infancy to an enrollment of approximately 5,500 credit and 2,200 non-credit students, and has moved from temporary facilities to a permanent campus located on a 250 acre site. Throughout this period of time, LCCC has remained dedicated to serving its community in the most effective manner that its resources would allow. As part of its efforts to continue this commitment to the community it serves, the College has developed this long-range plan, detailed for the period 1978-83, with more generalized projections beyond that time period.

The purpose of the long-range plan is to bring into focus some of the diverse factors which will affect Lorain County Community College's evolution over the next five years and to initiate pertinent discussions to help assure that the development of the College continues to be deliberate, relevant, and in concert with the wishes and needs of the community it serves. The plan is also designed to forecast future needs of the College in order to help shape decisions that must be made now concerning program objectives and priorities.

From the outset, one must keep in mind that no long-range plan is infallible. Regardless of the care with which the plan has been developed, circumstances may be encountered which will require alterations. Projections concerning conditions at some future time, no matter how sophisticated the research upon which they are based, may be altered

by any number of economic, political, and social factors that cannot be foreseen. Consequently, as needs and times change, the plan must be the subject of ongoing review and revision in order to keep LCCC moving toward its goals. The important consideration is to keep overall goals in sight so that achievement of those goals comes ever closer.

Brief History of Lorain County Community College

Lorain County Community College is a publicly supported, two-year, nonresidential institution providing diversified, comprehensive educational opportunities, with emphasis placed upon both university-parallel and career-oriented curricula and courses.

The movement to found a community college in Lorain County dates back to the late 1950's when several governmental agencies and civic groups in Ohio began looking for new approaches to provide postsecondary education in local communities. The culmination of their collective inquiry was the passage of community college legislation by the Ohio General Assembly in 1961.

On October 30, 1961, the Lorain County Board of County Commissioners declared Lorain County to be a Community College District and appointed the seven trustees then required by law. The trustees were charged with the task of determining the actual needs of the community. As part of their task, the trustees engaged professional consultants to conduct a survey and to assemble the facts upon which a request for a community college charter could be based if the need for a college were demonstrated. The need for such an institution was clearly indicated by the results of the survey. The vigorous efforts of the trustees led to fruition

when an operating charter was granted on July 15, 1963.

The granting of the charter made Lorain County Community College the first permanent, state-aided institution of higher learning in Lorain County, and the second public community college in Ohio. The College earned the added distinction in October, 1966, of being the first public community college in Ohio to occupy its own permanent campus.

The extent of countywide support for the institution was demonstrated by the voters on November 5, 1963, with the passage of a ten year 1.25 mill tax levy for construction, equipment, and operational needs. Additional aid totaling nearly $8 million came from state and federal sources in support of capital development. Countywide support for the College was again demonstrated with the renewal of the original tax levy on May 2, 1972.

In March 1964, the Lorain School of Technology was incorporated into the College. A summer session of seven weeks was offered during the following June and July. Regular academic year instruction began in rented facilities in September, 1964, with an initial enrollment of 1,006. Two years later, a new $11 million campus was opened to 2,751 full- and part-time students. In September, 1977, LCCC's credit enrollment was 5,494; non-credit enrollment was 2,163.

The College was awarded candidate for accreditation status by the North Central Association of Colleges and Schools in March, 1966. In 1971, the College was granted full accreditation status. A subsequent review by an NCA Evaluation Team in 1973-74 led to full accreditation being continued for ten-years, the maximum period of time awarded by NCA.

Conceptual Framework for Planning

Planning is the process of deciding in advance which objectives are appropriate and which courses of action should be followed to achieve those objectives under given future conditions. Unlike other processes of administration, planning focuses on the determination of the decisions and actions that the future may require, the creation and evaluation of alternatives, and the combination of variables that might serve to meet or create future conditions. The essence is deciding in advance.

Institutional planning, to be constructive and to ensure a healthy future, must be based on a premise of "self-renewal." In other words, Lorain County Community College must objectively seek and create for itself future opportunities with the various publics it can serve.

In order for the College to be successful in its planning effort, it must be open to the concept of change; for change to be successful, high quality solutions to problems must be incorporated and change must be acceptable to all involved. Change is inevitable in our dynamic society, and change will happen at Lorain County Community College whether or not it is anticipated in a plan. There is a risk involved in planning because it may lead to changes which have a significant impact on the College and thereby affect those involved with the College in unanticipated ways. However, the risk involved in not planning is far greater, for the changes that occur are then externally initiated.

Through the process of planning, Lorain County Community College has the opportunity to try to ensure that future development and

changes will be based on its own sound premises, value judgments, and philosophies and not on those of external forces.

The Plan Development Process

Initial efforts to develop a comprehensive long-range plan for Lorain County Community College began during the 1975-76 academic year when the document Long-Range Planning: Prospectus and Premises was issued. This document described the nature of the planning process, identified the components of a long-range plan, and delineated the steps which would be involved in the development of the plan. The document also included two sets of planning premises, one related to the future of higher education in general and the other related to the future of Lorain County Community College in particular.

From the beginning, the College felt that it was essential that a wide variety of individuals, including members of the community, the Board of Trustees, faculty, administrators, classified staff, and students, be directly involved in the development of the plan. This was in recognition of the fact that each individual would bring to the planning process a different set of interests and different expertise, yet would have in common with all other participants a very real concern about the future of Lorain County Community College. It was also felt that the questions raised and the different points of view expressed would contribute significantly to an increased understanding by all involved of the issues facing the College.

It was also decided from the outset that the Administrative Cabinet would coordinate the planning process. This decision was based

on the fact that members of the Cabinet not only interact with both internal and external publics, but also will be charged with the responsibility for implementing the long-range plan.

In the spring of 1976, internal constituents participated in a series of planning workshops designed to identify issues on which the initial long-range plan would be based. Input from external constituencies was obtained through both a series of meetings with various community groups and a public opinionnaire.

After the issues were identified, a questionnaire soliciting the opinions of the various constituencies concerning the priority of the issues was prepared and distributed. A summary of the results of that survey is contained in the document Long-Range Planning: Summary of Issues and Planning Agenda (September, 1977). The issues found to be of highest priority were grouped according to the basic components which would be included in the long-range plan: mission statement, objectives, programs/processes, organization/governance, human resources, facilities resources, and financial resources.

In the fall of 1977, the high priority issues were reviewed and analyzed by teams of faculty resource persons. The teams were charged with preparing background papers describing the current status of each issue and identifying possible alternatives for addressing the issues. The background papers are contained in the document Long-Range Planning: Concept and Current Status of Planning Issues (January, 1978).

The background papers provided the basis for discussion at an open hearing conducted by the Administrative Cabinet in January, 1978.

This hearing provided an opportunity for members of the Lorain County Community College community to ask questions and discuss the background papers, as well as to present ideas and express specific concerns about Lorain County Community College's future plans. In addition, several individuals submitted position papers on the issues.

Following the open hearings, the Administrative Cabinet and the faculty resource persons reviewed the background papers and discussed various policy alternatives which might be incorporated into the long-range plan.

The entire plan development process has provided multiple opportunities for input from and feedback to all constituencies of the College. The process has enabled the Administrative Cabinet to receive valuable insights into the issues and to incorporate many of the suggestions into the long-range plan. Thus, the plan presented here is felt to be truly a culmination of the best thinking of all members of the Lorain County Community College community.

CHAPTER TWO

MISSION, PHILOSOPHY AND GOALS OF LCCC

Every college or university, to remain effective, must fully comprehend its mission--the overall purpose for which it exists. A mission statement is an expression of the role an institution expects to play in delivering higher education to the community it is designed to serve. It specifies the impact the institution intends to have on its immediate environment and justifies the continued operations of the institution.

The following statement expresses the overall purpose of Lorain County Community College and should be formally adopted by the Board of Trustees:

> *The mission of Lorain County Community College is to provide, within statutory definitions, easy access to a broad spectrum of learning experiences, tailored to the needs of the College's constituency at the lowest possible cost consistent with quality results.*

Statutory definitions, provided in Section 3354.01 of the Ohio Revised Code, authorize LCCC to offer university-parallel and career programs of two years or less duration. The College may also offer non-credit programs for the occupational, cultural and general benefit of the community.

A college's philosophy of education expresses the institution's beliefs about the importance of the educational process and delineates specific purposes of the institution. Lorain County Community College believes in a diversified approach to responding to student and community needs. The College recognizes the importance of every individual as a

human being and is committed to an individual's right to education regardless of race, color, religion, sex, national origin, handicap, or economic status.

The specific purposes of Lorain County Community College are:

- *University Parallel-College Transfer Education* - To provide the first two years of transfer and pre-professional education of the highest quality to each student eligible for the pursuit of such education and to prepare the student with a proficient background in his or her chosen field of study which will be commensurate with the first two years of education at a four-year college or university.

- *Career-Technical Education* - To provide semiprofessional or technical programs which will prepare the student for employment.

- *General Education* - To provide general education for all students which will prepare them to more effectively assume responsibility as citizens of a free society and which will enhance their potential for personal and cultural enrichment necessary for creative participation in life's activities.

- *Counseling and Advising Services* - To provide counseling and advising services to students with varied backgrounds and abilities in order to assist them in selecting appropriate courses of study, defining and exploring their interests, and developing an awareness of their potentials.

- *Community Education* - To provide services to citizens of the community and to assume a leadership role in providing educational guidance and cultural offerings within the community.

- *Lifelong Education* - To provide ongoing educational opportunities designed to foster career development and to preserve, transmit, and enrich general cultural values so that persons as citizens, employees, and individuals may enjoy life to its fullest.

- *Developmental Education* - To provide developmental experiences designed to improve basic skills and to afford individuals opportunities to participate in the process of growth.

The goals of a college's educational program are the most important ongoing, non-time-limited results the institution seeks to achieve. The goals constitute a set of desired outcomes and provide the immediate context within which comprehensive long-range planning takes place. Pursuit of the goals is critical to the institution's effort to achieve its mission.

The goals of the educational program at Lorain County Community College are to assist students to:

- Live more fully as individuals and more effectively as citizens;
- Develop talents, aptitudes, and interests for meaningful employment;
- Gain a perception of one's relationship to fellow human beings and to one's culture;
- Develop self-direction through the use of critical reasoning;
- Develop effectiveness in one's relationships with others, thereby demonstrating respect for the individuality of one's fellow human beings;
- Gain an appreciation of one's aesthetic as well as scientific environment;
- Develop a potential for economic security;
- Gain an appreciation for healthful living; and,
- Progress toward the achievement of self-actualization.

The goals of an institution must be reexamined with regularity if the institution is to meet its changing obligations. LCCC must anticipate that goals will change as individual and community needs change.

Basic Long-Range Planning Assumptions

Many of the initial planning premises developed by the College have been incorporated into the long-range plan. The following basic assumptions, however, relate to the future of higher education in general and LCCC in particular, and undergird the entire long-range plan.

Higher Education

Higher education will function in a dynamic state for the foreseeable future. Long-range plans should not be made on the assumption that enrollments will vary more or less directly with the number of people between the ages of 18 and 24.

Enrollment levels will not decline in direct proportion to the birth rate. The character of the student pool is changing; education at all levels is becoming increasingly open to individuals without the usual constraints of time, place, and subject matter requirements. There is a steady increase in the percentage of all people of all ages and professions attending some kind of postsecondary institution. Higher education will increasingly serve a larger, more diverse student population.

One of the most significant shifts in higher education emphasis is represented by the increasing importance of lifelong education. The demand for continuing higher education will continue to increase and, in terms of numbers of students, growth over the next two decades will probably be highest in continuing education.

Licensing agencies are increasing demands that professionals who desire relicensing or ongoing licensing attend seminars, conferences, short courses, and institutes throughout their careers. This may only be a prelude to periodic re-examination for continued licensing.

Fluctuating enrollment and resource levels will necessitate the provision of new programs and the modification or phasing out of old programs. The major emphasis of planning must be to continue to devise sound academic programs and services that meet demand and need.

Funding for higher education will become increasingly more difficult to obtain and accountability will be insisted upon by the public. There is a need to anticipate questions from the general public and to be prepared to answer them firmly and directly. Institutions should be able to demonstrate that they are operating efficiently and that the benefits being produced are worth the resources invested in bringing them about.

The role higher education plays in preparing individuals to meet the manpower needs of society will continue to increase and the relationship between education, work, and productivity will continue to be a fundamental issue. Education will not be highly valued unless it helps fulfill economic aspirations.

Lorain County Community College

LCCC will remain a two-year nonresidential institution with a single campus augmented by off-campus centers. The College will continue to be supported by local funding rather than become an institution supported exclusively by students and the state. Efforts will continue to

maintain an image as a low-cost institution, both internally and externally, and to insure that no more than one-third of the cost of instruction is borne by students. Increased emphasis will be placed on the open door/ equal access concept of higher education, not only geographically, economically, and academically, but also motivationally--stressing ease of entry and return, acceptance by the College, and the provision of a second chance for individuals who, for whatever reasons, have not succeeded elsewhere. Activities which are beyond the scope of traditional academic or community services programs will expand and diversify--for example, computer services, crime laboratory services, and cultural and recreational offerings--with the intent that LCCC will become an even more significant hub of the community.

The percentage of Lorain County high school graduates who attend the College is expected to increase. The following "types" of students will increase: women; members of minorities; those who are poor; those who are older; part-time students who "stop in" and "stop out," thus creating an additional need for flexibility in program; those who previously have not succeeded academically, whether in high school or at other educational institutions, and who are seeking a second (or third or fourth...) chance, thus increasing the need for developmental education programs; those who are superior or exceptional, including high school students; those who are seeking to upgrade job skills or retraining for changed career objectives; and those who are seeking lifelong learning opportunities through both credit and non-credit, special interest offerings.

LCCC will develop marketing approaches to attract "new" students. Identifiable groups with particular interests, for example, businesses, labor unions, special high school students, and ethnic groups, will be attracted to both credit and non-credit programs. Recruiting targets will be mature adults beyond the traditional college age. Such persons who might be attracted to LCCC are those who are unemployed or underemployed and are seeking retraining or reentry into education; married women seeking upward mobility; and individuals whose interests are mainly in lifelong learning opportunities, cultural, special interest, and community service programs.

LCCC will continue to emphasize high quality instruction and will continue to serve both career and transfer functions, based on need. The College will offer a broad range of services and be ready, willing, and able to respond to the educational needs of the community--not only through traditional offerings, but also, among other ways, through special programs and seminars, and through working with business and industry to develop opportunities for new training and retraining programs. Greater efforts will be made to identify and respond to the needs and desires of the community, especially as they relate to manpower, social concerns, continuing education, and cultural, recreational and leisure time activities. While no significant increase in the number of programs offered by LCCC is anticipated, the need for greater flexibility will become more crucial than ever. The concept of lifelong learning will have a significant impact on program, as will developmental education needs.

Opportunities for cooperation with business and industry will increase with their desire to use services offered by LCCC. The College will increase its cooperative efforts with high schools, the Lorain County Joint Vocational School, and other two-year and four-year (upper division and graduate) public and private institutions. LCCC will establish its role as a basic link between a variety of educational services and the people of Lorain County.

Recommended Long-Range Planning Objectives

In general, the stated philosophy and goals of LCCC support the mission of the institution. The constant increase in enrollment experienced by the College over the years is an indication of the strength of the relationship between LCCC and the community it serves, as is the County's continued financial support through the tax levies. While it is apparent that LCCC is fulfilling the educational needs of a large segment of the community, it is also obvious that there are areas in which the College needs to strengthen its efforts to demonstrate its commitment to its mission, philosophy and goals. Therefore, it is recommended that the following statements be adopted as long-range planning objectives for Lorain County Community College for the period 1978-1983:

1. The College will review its philosophy and goals and develop criteria which can be used to assess how well the institution is fulfilling the commitments expressed therein.

2. The College will develop strategies and programs for assessing the educational, cultural, and social needs of the community and for identifying precisely what the community expects from the College.

3. The College will provide a broad range of educational programs designed to increase its responsiveness to the diverse needs, interests, and abilities of Lorain County residents.

4. The College will bring education to where the people are--offered at places and times that can best serve the people.

5. The College will keep its educational programs within the financial reach of the citizens of Lorain County.

6. The College will encourage non-degree seeking members of the community to enroll in courses on either a credit or audit basis.

7. The College will strengthen the relationships between the College and the community and will strive to improve the image of the College among all members of the community.

8. The College will assume greater responsibility for a leadership role in providing cultural offerings within the community, facilitated by the completion of the Humanities/Fine Arts Center.

9. The College will publicize developmental educational services to the off-campus community with special attention directed toward high school students with weak academic skills and training, and adults in need of developing basic skills.

10. The College will alert industry, business and social service agencies to the availability of in-service programs, seminars and workshops available on the campus or at the organization's site.

11. The College will begin to assume a more visible leadership role in community college education at the regional, state, and national level.

CHAPTER THREE

THE COLLEGE COMMUNITY

In order to plan effectively for the years ahead, LCCC must understand the characteristics of the external environment that affect it, namely the size and shape of the population it serves, relevant economic and social considerations, governing legislation and other pertinent factors. The College must also be concerned with relevant characteristics of the internal environment in which it will operate.

Ohio Higher Education Trends

Ohio will move toward a more articulated system of higher education, one with closer coordination; there will not, however, be a strong centralized system. There will be a decrease in the number of single purpose technical institutions and branch systems of four-year institutions, and the number of multipurpose two-year institutions will increase. A more identifiable two-year college system will emerge. Interest on the part of the legislature will increase in an effort to control, limit, and restrict operations in return for funding. There will, in fact, be tighter control over the management of institutions from all state bureaucracies and this control will not be coupled with compensatory financial resources.

Demographic Trends[1]

The primary geographical area which LCCC serves will continue to

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[1] Information included in this section was drawn from Population Characteristics and Projections, 1970-1990, Lorain County and Vermilion, Ohio, The Lorain County Regional Planning Commission, Elyria, Ohio, January, 1973.

be Lorain County. Changes in the growth, size and distribution, and composition of the County's population can be expected to have an impact on the educational needs of the County's population and, consequently, on LCCC's educational programs and services. The growth rate for the County was 18.1 percent from 1960 to 1970; it is projected to be 14.3 percent by 1980, and 26.1 percent by 1990. As can be seen from Table 3.1, the population of Lorain County is expected to reach 370,000 by 1990.

TABLE 3.1. LORAIN COUNTY POPULATION, ACTUAL AND PROJECTED, 1960-1990

Year	Lorain County Population	Percent Change
1960	217,500	
1970	256,843	18.09
1971	259,414	1.00
1972	261,978	1.00
1973	264,546	1.00
1974	267,127	1.00
1975	269,746	1.00
1976	274,493	1.76
1977	279,235	1.73
1978	283,981	1.70
1979	288,735	1.67
1980	293,501	1.65
1985	328,190	11.82
1990	370,000	12.74

Population Distribution

Lorain-Elyria Urban Area. In 1970, more than one-half (51.2 percent) of Lorain County's population lived in the Lorain-Elyria Urban Area, an area which includes only 7.9 percent of the total land area in

the County. Although the Lorain-Elyria Urban Area contains the greatest portion of the County's population, its rate of growth has been consistently below that of the total County since 1930.

The percentage rate of the County's population in the Lorain-Elyria Urban Area will begin to decline somewhat in the next 20 years, although there will still be an increase in the actual number of people in the area. Vacant land areas will continue to fill in with residential and industrial development, and annexations will increase the overall geographical area as well as the population.

By 1980, the area will contain 50.9 percent of the County's population, a 0.3 percent decrease from 1970; by 1990, 50.6 percent of the County's population will be in the area. At that time, the present Lorain-Elyria Urban Area is expected to be almost completely developed.

Other Urban Areas. The rate of growth for the Lorain-Elyria Urban Area is currently overshadowed by the growth of other urban areas within the County. In 1970, the urban areas adjacent to the central core accounted for approximately 30 percent of the population of the County. These areas will continue to grow at a steady rate over the next 20 years. The future growth will depend greatly on efforts made by the communities contained therein to make the areas more desirable for development.

The forecasted population for 1980 projects that these other urban areas will contain 28.6 percent of the County's population, and, by 1990, 29.6 percent. The rate of growth will, however, depend greatly upon the provision of more extensive public utilities to enhance development.

Non-Urban Areas. The southern two-thirds of the County is representative of the non-urban areas of the County. In 1970, this area contained 20.9 percent of the total County population, mostly located in the townships immediately surrounding the urbanized area of the County.

Over the next 20 years, the non-urban areas of the County are expected to experience an increase in the numerical population, but a decrease in the percentage rate of County population. By 1980, these areas will comprise 20.5 percent of the population in the County, a small decrease from the 1970 figures of 20.9 percent; by 1990, they will contain only 19.8 percent of the County's population.

Though the total population of the County continues to increase, there is a large variation in growth rates among the areas of the County. The greatest areas of growth during the last decade have been the northeast and northwest portions of the County immediately south of Lake Erie. Population growth has begun to shift from the more urbanized area to the suburban areas of the County. The Lorain-Elyria Urban Area has slowed down in its growth, primarily because of the lack of desirable land for residential development. The non-urban areas are also decreasing in percentage of the County's population as the urban and suburban areas continue to attract people from the rural areas.

Population Characteristics

The present population of Lorain County can be said to be "youthful" and will continue to be so in the future. The median age

for the County is 25.1 years, compared with 26.7 years in 1960. The median age in the state for 1970 was 27.7 years.

The projected age-sex composition of Lorain County is shown in Figure 3.1. The most noticeable feature is the increase in the 20-45 age group. This group contains the major portion of the labor force as well as the childbearing age group, two of the most important elements in analyzing the future growth of an area.

The pool of potential college students from the traditional 18-21 age group will be reduced because of a decline in the percent of that group actually going on to college. In 1968, 55 percent of the high school students went on to postsecondary education; only 47 percent are enrolled today, revealing that higher education has slipped in the ranking of social priorities.

The projected increase in the 20-45 age group should accelerate LCCC's plans to serve older students. In all likelihood, there will probably be an increase in the proportion of students enrolled in evening programs or programs designed to serve part-time students, and in programs that emphasize improving career skills, as distinguished from traditional university-parallel programs. There will also be a need to provide programs and services to meet the needs of students with career and family obligations. Convenient placement of program delivery sites and child care services will become more important if the College wants to attract these students. Demands will also increase for community education/lifelong learning programs that serve the needs of a generally older population.

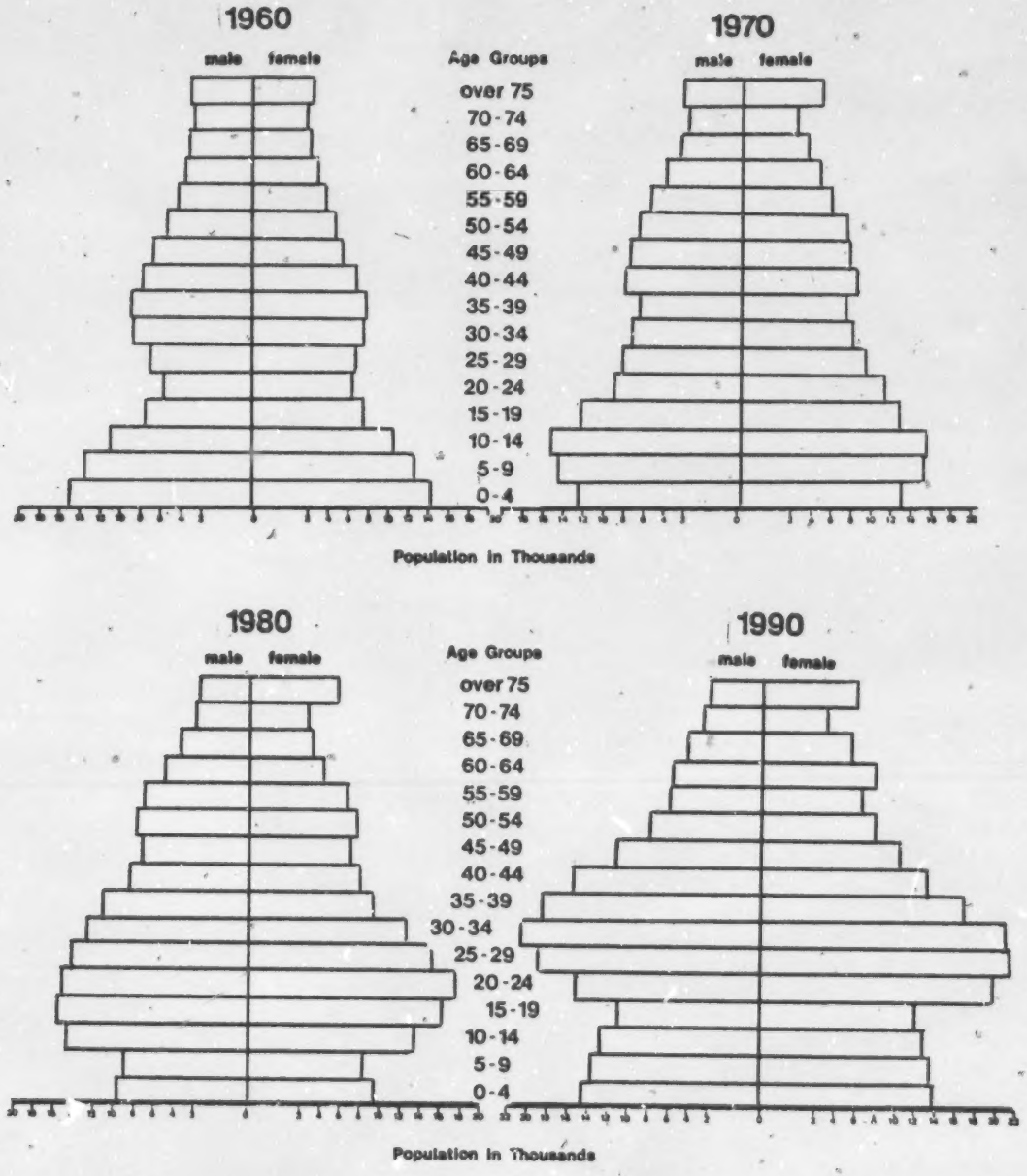


Figure 3.1. Age-Sex Composition of Lorain County: Actual 1960, 1970; Projected 1980, 1990

The fact that the number of males is expected to decrease more rapidly than the number of females suggests a need to prepare for more women in the student population.

A comparison of the student profiles for 1973-74 and 1977-78 already reflects many of the trends noted above.

TABLE 3.2. LCCC ENROLLMENT PROFILE, FALL 1973-74 AND FALL 1977-78

	Fall Quarter 1973-74		Fall Quarter 1977-78		Percent Change 1973-74 to 1977-78
	Headcount	Percent	Headcount	Percent	
Male	2,295	53%	2,301	42%	0%
Female	2,024	47%	3,193	58%	58%
Full-Time	1,923	45%	2,019	37%	5%
Part-Time	2,396	55%	3,475	63%	45%
Day	2,639	61%	3,291	60%	25%
Evening	1,680	39%	2,203	40%	31%
Transfer	2,353	54%	2,386	43%	1%
Career	1,966	46%	3,108	57%	58%

Occupational Trends[2]

Employment in Lorain County approximated 96,000 in 1974, an increase of 8,700 over the 1970 level. This increase represented a growth rate of nearly 2.5 percent per year--well above the statewide average for the period--resulting in a marginal increase in the County's share of Ohio's total employment. These trends are expected to continue through the mid-1980's. Projections for Lorain County indicate an employment level of around 116,000 by 1985, an increase of nearly

[2]Information included in this section was drawn from Lorain-Elyria Metropolitan Area Occupational Projections to 1985, Bureau of Employment Services, Columbus, Ohio, January, 1978.

20,000 over 1974. Although average yearly growth from 1974 to 1985 will probably fall behind that which occurred between 1970 and 1974, the County should nevertheless show another increase in its share of the state's total employment as the projected growth rate for the County again exceeds the statewide average.

Employment in the County remains heavily concentrated among its manufacturing industries. Centered in primary steel and transportation equipment, the manufacturing industries in 1974 employed two out of every five workers in the County. Below-average growth to 1985 is projected for the manufacturing industries (11 percent, versus 20 percent for all industries). As a result, the manufacturing share of the total employment is expected to drop by about three percentage points. Despite the decline in the relative importance of manufacturing, the Lorain County factories are expected nevertheless to employ far more workers than any other industry division in the County.

Lorain County parallels the U.S. and Ohio in its historic shift in employment toward service-related industries. Between 1970 and 1974, new service-related jobs in the County outnumbered new goods-related jobs by nearly two to one. This service-related group is expected to provide nearly 14,000 new jobs between 1974 and 1985, or 70 percent of the County total. Services and trade will be the major contributors to expansion, accounting for more than four-fifths of the new service-related jobs. Moreover, the 11,000-plus growth openings projected for these two divisions represents well over one-half of the anticipated expansion in all industries through 1985.

As rapid service-related growth continues in Lorain County, demands for white-collar and service skills should be correspondingly high. Roughly two-thirds of all job openings between 1974 and 1985 are expected to require occupational skills in the white-collar or service categories. The table below lists the fastest-growing occupations in Lorain County. Of the 15 occupations presented in the table, ten are either white-collar or service occupations.

TABLE 3.3. EMPLOYMENT IN FASTEST-GROWING OCCUPATIONS IN LORAIN COUNTY, 1974 AND 1985

Occupation	1974	1985 (Projected)	Change, 1974–1985	
			Number	Percent
Miscellaneous Clerical Workers, N.E.C.* ...	1,029	1,852	823	80.0
Nurses Aides, Orderlies	708	1,215	507	71.6
Plumbers, Pipefitters and Apprentices	602	886	284	47.2
Secretaries, Other	2,487	3,649	1,162	46.7
Receptionists	435	635	200	46.0
Bank Tellers	404	581	177	43.8
Building Interior Cleaners, N.E.C.*	892	1,271	379	42.5
Carpenters and Apprentices	932	1,311	379	40.7
Registered Nurses	696	954	258	37.1
Checkers, Examiners, etc., Manufacturing ..	2,005	2,689	684	34.1
Millwrights	581	779	198	34.1
Cooks, except Private	1,005	1,336	331	32.9
Packer, Wrapper, except Meat, Produce	500	663	163	32.6
Drafters	423	554	131	31.0
Waiters	1,610	2,077	467	29.0

*Not elsewhere classified.

Although industry expansion in the County should provide nearly 1,800 job openings per year through 1985, most of the opportunities will stem from replacement needs because of separations. Some 3,600 workers per year will be needed solely to replace those who, for various

reasons, separate from the labor force. Nearly seven out of every ten separation openings are projected to occur among white-collar and service workers. These occupations employ a large number of women, who have historically exhibited a greater tendency to leave the labor force than men. Table 3.4 indicates the relative importance of separations in the County's overall job outlook. All of the major occupational groups can anticipate more openings stemming from the need for replacements than from growth.

TABLE 3.4. PROJECTED TOTAL JOB OPENINGS IN LORAIN COUNTY DUE TO GROWTH AND SEPARATIONS, 1974-1985

Occupational Group	Projected Total Openings 1974-1985	Projected Openings due to		Percent of Openings due to	
		Growth	Separations	Growth	Separations
All Occupations	60,163	19,697	40,466	32.7	67.3
White-Collar	29,830	9,591	20,239	32.2	67.8
Professional, Technical	8,022	2,474	5,548	30.8	69.2
Managers	4,064	1,638	2,426	40.3	59.7
Sales Workers	3,859	1,239	2,620	32.1	67.9
Clerical Workers	13,885	4,240	9,645	30.5	69.5
Blue-Collar	18,162	6,730	11,432	37.1	62.9
Crafts Workers	6,636	2,937	3,699	44.3	55.7
Operatives	9,894	3,412	6,482	34.5	65.5
Laborers	1,632	381	1,251	23.3	76.7
Service Workers	11,447	3,629	7,818	31.7	68.3
Farm Workers	724	- 253	977	- 34.9	134.9

The importance of white-collar and service occupations relative to both facets of occupational demand is indicated in Table 3.5. Of the 15 occupations expected to provide the most openings, 13 are either white-collar or service occupations. In addition, the group of 15

occupations listed should account for well over two-fifths of the County's job openings between 1974 and 1985. Overall, approximately 60,000 openings are anticipated during the projected period--roughly 5,500 per year--with separations outnumbering growth openings by two to one.

TABLE 3.5. OCCUPATIONS WITH GREATEST NUMBER OF PROJECTED TOTAL OPENINGS IN LORAIN COUNTY, 1974-1985

Occupation	Projected Total Openings 1974-1985	Projected Openings due to		Percent of Openings due to	
		Growth	Separations	Growth	Separations
Secretaries, Other	3,432	1,162	2,270	33.9	66.1
Sales and Sales Workers, N.E.C.*	3,148	1,015	2,133	32.2	67.8
Assemblers	2,776	1,177	1,599	42.4	57.6
Other Managers, Administrators	2,122	752	1,370	35.4	64.6
Practical Nurses	2,114	974	1,140	46.1	53.9
Waiters	1,686	467	1,219	27.7	72.3
Miscellaneous Clerical Workers, N.E.C.*	1,653	823	830	49.8	50.2
Cashiers	1,449	325	1,124	22.4	77.6
Checkers, Examiners, etc., Manufacturing	1,446	684	762	47.3	52.7
Elementary School Teachers	1,421	229	1,192	16.1	83.9
Bookkeepers	1,277	232	1,045	18.2	81.8
Nurses Aides, Orderlies	1,089	507	582	46.6	53.4
Cooks, except Private	959	331	628	34.5	65.5
Building Interior Cleaners, N.E.C.*	944	379	565	40.1	59.9
Janitors and Sextons	940	254	686	27.0	73.0

*Not elsewhere classified.

The projected 1974-85 rates of change by major industry and occupational group for Lorain County are shown in Figure 3.2.

Higher Education Economic Trends

In the early 1960's, inflation for the general consumer was what now appears to be a very modest 1.0-1.5 percent a year. Inflation

[3]Information included in this section was drawn from Higher Education Price and Price Indexes, (1972 Supplement), U.S. Department of Health, Education and Welfare, National Institute of Education, Washington, D.C., 1977.

Figure 3.2 (Projected Employment Change by Industry and Occupational Group, Lorain County, 1974-85) was deleted prior to the document's submission to the ERIC Document Reproduction Service.

for colleges and universities was twice this rate, and the cost of conducting operations increased by nearly 4.0 percent a year. Throughout the decade, the rates rose steadily, reaching a peak in 1970. The gap between the two sectors narrowed, and colleges faced 6.9 percent inflation in 1970 while general consumers faced 5.9 percent.

The next three years, 1971-73, saw a hopeful decline in inflation, followed by price increases in 1974 and 1975 which were the greatest on current record. For higher education, the two-year increase in prices was 16.2 percent, while the general consumer faced an explosive 21.0 percent price hike. Also, beginning in 1974 for the first time, the rate of inflation for higher education was less than that for the general consumer. This trend has continued through 1977.

From a high of 8.6 percent in 1975, price increases affecting higher education operations have declined to a current level of 6.4 percent. The compound annual rate for the six-year period 1971-77 is 6.6 percent; the lowest single year value was 5.3 percent and occurred from 1971-72 to 1972-73. Viewed from this perspective, decline in inflation over the next few years to the 5.0 percent range is unlikely. Continuation of the 6.0+ percent inflation typical of the long-term trend and recent experience is much more likely.

Colleges and universities have partially isolated themselves from inflation in the general economy by restricting salary increases. Reflecting the labor-intensive nature of education, the Higher Education Price Index assigns to payroll costs nearly four times as much weight as is given to all other costs combined. Thus, by holding the line on

professional and non-professional salaries and fringe benefits, institutions are able to minimize inflation in their overall operations.

Since 1971, salaries paid faculty and other professionals have increased at an annual compound rate of 4.8 percent, substantially less than the 6.7 percent yearly inflation rate for the economy as measured by the Labor Department's Consumer Price Index. This year, faculty salaries increased 4.7 percent while the CPI rose 5.8 percent. With faculty salaries totaling nearly $6.5 billion, this 1.1 percent difference meant savings to institutions of approximately $70 million in 1977. Unfortunately this "savings" came at the expense of nearly 400,000 faculty members whose salaries were not increased to maintain consumer purchasing power.

If institutions had raised professional salaries to keep pace with the CPI, they would have experienced an annual inflation rate in operations (1976-77 over 1975-76) of 7.0 percent rather than the actual 6.4 percent rate measured by the Higher Education Price Index. Thus, by holding faculty and administrative salary increases to less than the price rise faced by general consumers, colleges and universities were able to forestall 0.6 percent inflation this past year.

Transportation

The completion of I-90 (Route 2) will result in the in-migration of some people from Cuyahoga County. I-90 will also result in the increased development of real estate and business along the I-90 corridor in Lorain County. Some commercial and industrial development

has already taken place at Lorain County interchanges of I-90, for example, in Elyria, two industrial parks have been developed near the junction of I-90, Route 57, and the Ohio Turnpike.

Most students will continue to commute to LCCC by automobile and the cost of their doing so will continue to rise. There may be some improvement in public transportation when I-90 is completed; for instance, the Regional Transit Authority (RTA) might extend bus service from western Cuyahoga County into Lorain County. The possibility for limited bus service along high draw corridors will be explored. LCCC might consider establishing a shuttle service between certain points, e.g., between Midway Mall and the College, between Avon and the College, and between a point on Route 254 which would connect with the RTA system and the College. There will be no development of rail or interurban transportation and the proposed regional airport will not be built in the near future, either in Lorain or Cuyahoga County. Private development or city/county subsidy of public transportation is not likely to occur.

Competition

The diversity of postsecondary institutions (independent colleges, state universities, community colleges, technical/vocational schools, and proprietary institutions) offers an expanded variety of programs to prospective higher education clientele. In recent years, competition for students has increased significantly. For LCCC, competition from four-year institutions will increase substantially. The Western and Metropolitan Campuses of Cuyahoga Community College and the Firelands

Campus of Bowling Green State University will continue to provide some competition. There will be limited competition with proprietary institutions as well as some overlap with high schools, the Lorain County Joint Vocational School, and community agencies. Little or no competition is anticipated from other out-of-county schools or from agencies within Lorain County.

Legislation

Requirements by external agencies establish parameters within which the College must operate. The bulk of these requirements stem from governmental laws and regulations and should be taken into account in developing long-range plans. Some of the current legislation includes:

- HEW Section 504 Regulations. College planning must include provisions for requisite facilities, training materials, and services that take into account the handicap itself as well as for equal access to all handicapped individuals to training and employment.
- Title VI Civil Rights Act of 1964. College planning must take into account the provisions, rules, and regulations of Title VI pertaining to discrimination in educational and employment opportunities.
- Title IX - Education Amendment of 1972. College planning must take into account the provisions, rules, and regulations of Title IX pertaining to the prohibition of sex discrimination in education.
- Ohio Privacy Act and Family Education Rights and Privacy Act of 1974. The College must take into account the provisions, rules and regulations of state and federal laws pertaining to the maintenance, use and release of personal information.

Enrollment Trends

Because of changing social, economic, and political conditions enrollment forecasting sometimes seems to be more of an art than a science. Exact measures of specific factors influencing enrollment are generally not quantifiable. However, factors which have had an impact in the past and are likely to continue to have an impact include:

- Changing Educational Patterns. Changes in educational patterns, for example, increases in the number of non-degree seeking students, affect enrollment.
- Community Education. Community education programs not only bolster non-credit enrollment, but also serve to acquaint nontraditional students with educational programs that might benefit them.
- County Population. The population of Lorain County and the demographics of that population will have an effect on enrollment.
- Financial Stringency. Increasing austerity could limit new program development or cause fee increases, either of which could deter enrollment increases.
- New Facilities. New facilities, specifically the Humanities/Fine Arts Center, will have a positive effect on enrollment.
- Programs and Services. Expansion of program offerings and greater access to college educational services will have a significant impact on enrollments.
- Recruiting/Marketing. Recruiting efforts by administrators, faculty and students can stimulate enrollment.
- Transportation. The completion of I-90 and improvements in public transportation could increase enrollment, particularly from out-of-county.
- Unemployment and Labor Market Conditions. High unemployment rates typically increase college enrollment. Labor market conditions may also affect public attitudes toward postsecondary education.

. Other Factors. New job opportunities, changes in general economic trends, etc., can have a significant effect on enrollment.

Credit Enrollment Projections

Lorain County Community College projections are based on the population forecast for Lorain County and on empirically derived college participation and retention factors. Examination of past and projected enrollment trends indicate that LCCC's enrollment is expected to continue to grow through 1982-83, but less rapidly than in the past. The enrollment of traditional age students (18-21 years old) will continue to decline substantially as the pool of high school graduates decreases in size.

LCCC's anticipated growth between now and 1982-83 will occur because of 1) continued increases in participation rates, 2) increasing numbers of older students who recognize the need for lifelong learning, 3) increasing numbers of part-time students, and 4) increasing numbers of female students.

The growth of LCCC enrollment will come at a time when post-secondary enrollment throughout the state will level off or diminish. This will continue recent trends in which enrollments at two-year colleges have increased while those at public four-year institutions have declined.

The most significant variable in long-range planning is full-time equivalent enrollment. The projected growth in headcount enrollment is not expected to produce a similar growth in the full-time equivalent enrollment. As can be seen from Figure 3.3, LCCC's FTE is expected

to remain relatively stable over the next five year period.

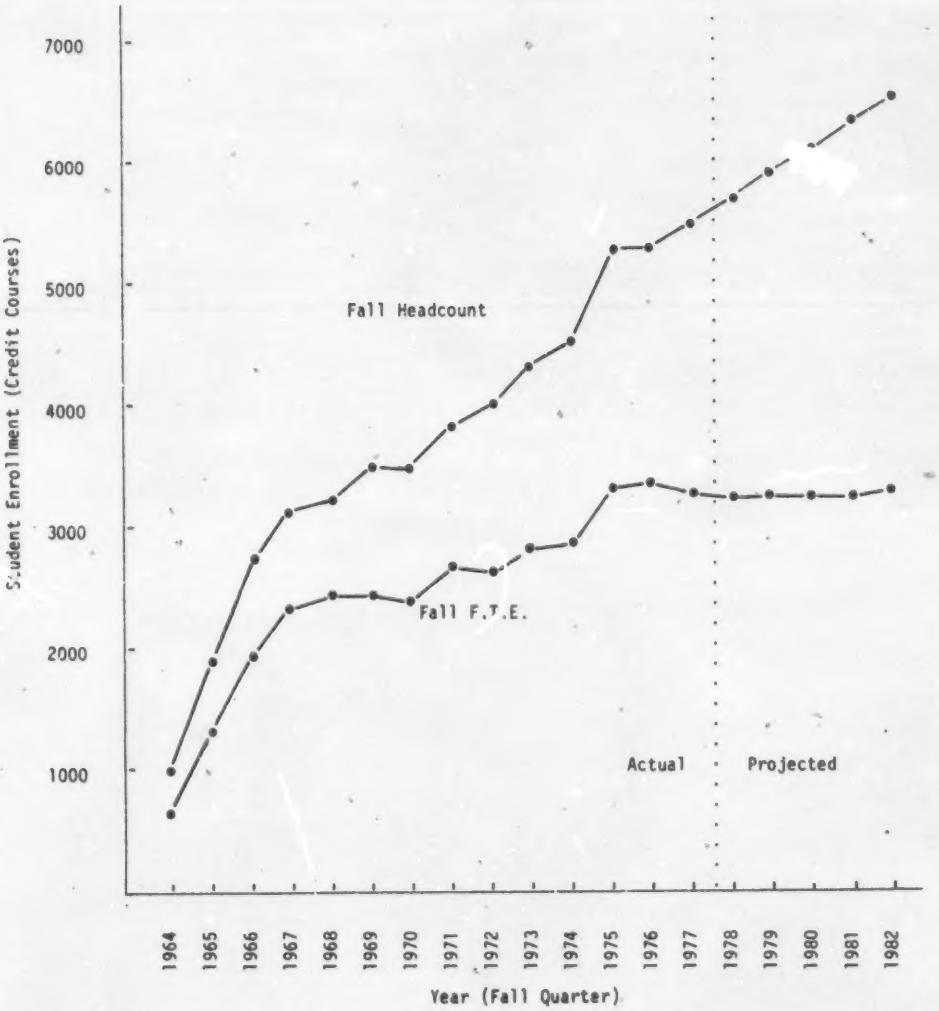


Figure 3.3. Headcount and Full-Time Equivalent Enrollment, Actual and Projected, Fall Quarter, 1964-1982

Lorain County Community College will be able to maintain a stable FTE enrollment by obtaining a greater share of the existing market and by attracting students who are not part of the current market.

The percentage of Lorain County residents attending LCCC will increase; the number of credit students served per 1,000 residents will increase from the current 20 to 22 by 1982. Enrollment will reach 6,585 students as indicated in Table 3.6.

TABLE 3.6. LORAIN COUNTY COMMUNITY COLLEGE DEGREE CREDIT ENROLLMENTS, ACTUAL AND PROJECTED, FALL 1964-65 THROUGH FALL 1982-83

Year	Headcount Enrollment Day	Evening	Total	Full-Time Equivalent Enrollment Day	Evening	Total	Subsidy FTE
Actual							
1964-65	607	399	1,006	548	98	646	599
1965-66	1,210	707	1,917	1,111	189	1,300	1,246
1966-67	1,746	1,005	2,751	1,662	261	1,923	1,983
1967-68	2,204	958	3,162	1,952	365	2,317	2,220
1968-69	2,305	954	3,259	2,092	353	2,445	2,388
1969-70	2,161	1,347	3,508	1,973	470	2,443	2,457
1970-71	1,806	1,694	3,500	1,914	465	2,379	2,364
1971-72	2,382	1,478	3,860	2,196	483	2,679	2,633
1972-73	2,456	1,568	4,024	2,121	546	2,667	2,606
1973-74	2,639	1,680	4,319	2,243	565	2,808	2,763
1974-75	2,689	1,820	4,509	2,245	632	2,877	2,770
1975-76	3,186	2,091	5,277	2,579	741	3,320	3,414
1976-77	3,220	2,078	5,298	2,617	735	3,352	3,351
1977-78	3,291	2,203	5,494	2,504	759	3,263	3,272
Projected							
1978-79	3,375	2,325	5,700	2,500	750	3,250	3,350
1979-80	3,500	2,420	5,920	2,500	755	3,255	3,365
1980-81	3,665	2,470	6,135	2,500	750	3,250	3,360
1981-82	3,825	2,525	6,350	2,500	740	3,240	3,350
1982-83	4,000	2,585	6,585	2,540	760	3,300	3,400

Table 3.7 summarizes the actual and projected student credit hours by quarter for 1973-74 through 1982-83.

TABLE 3.7. LORAIN COUNTY COMMUNITY COLLEGE STUDENT CREDIT HOURS, ACTUAL AND PROJECTED, 1973-74 THROUGH 1982-83

Fiscal Year	Summer	Fall	Winter	Spring	Total
1973-74	9,072	42,113	38,047	34,536	123,768
1974-75	8,132	43,152	41,702	39,437	132,423
1975-76	11,039	49,799	48,776	44,599	154,213
1976-77	7,142	50,275	47,511	42,679	147,607
1977-78	7,434	48,941	44,550	42,150	143,075
1978-79	11,250	48,750	44,625	42,000	146,625
1979-80	11,250	48,825	44,900	42,200	147,175
1980-81	11,250	48,750	44,850	42,150	147,000
1981-82	11,250	48,600	44,700	42,000	146,550
1982-83	11,250	49,500	45,550	42,800	149,100

Non-Credit Community Education Enrollment Projections

Community education is an emerging function at LCCC, especially when one considers the fact that other institutions began such efforts in the 1950's and early 1960's. The resulting lack of significant trend data for community education enrollments at LCCC makes it difficult to estimate the potential number of persons who might be served; however, certain observations can be made.

Community education enrollments at other comprehensive community colleges range from seven to 45 persons per 1,000 population. It seems reasonable to assume that community education enrollments at LCCC could reach similar levels if an aggressive community education program is generated. Comparisons with other institutions, however, cannot in any way be construed as projections; rather, they should be regarded as

possible guidelines which the College might use to measure potential for its community education program.

The enrollment potential for community education, as shown in Table 3.8, is based upon Lorain County population projections.

TABLE 3.8. COMMUNITY EDUCATION REGISTRATIONS, ACTUAL AND PROJECTED, FALL QUARTER, 1976-77 THROUGH FALL QUARTER, 1982-83

Year	Non-Credit Courses	Seminars and Workshops	Total
1976-77	1,222	673	1,895
1977-78	1,274	889	2,163
1978-79	1,325	1,120	2,445
1979-80	1,375	1,365	2,740
1980-81	1,425	1,615	3,040
1981-82	1,480	1,880	3,360
1982-83	1,535	2,150	3,685

A reasonable estimate is that community education enrollments will increase from the present seven persons per 1,000 population to 12 persons per 1,000 population by 1982-83.

Community education enrollments may have an impact in terms of creating a new source of FTE credit enrollment. For example, additional credit enrollments might be generated if individuals served in community education can be involved in credit-related activities. Such enrollments would depend significantly on the identification of new clientele and alternative instructional delivery strategies (T.V., work-study, etc.).

CHAPTER FOUR

COLLEGE PROGRAMS AND SERVICES

The College's overall mission for the next five years is to bring postsecondary educational opportunities within the geographical and financial reach of all who seek them. External and internal factors which influence program development at LCCC are as follows.

External factors:

- Expressed community needs and wants
- Advisory groups
- State policies (Ohio Board of Regents, State Department of Education)
- Articulation agreements
- State employment agencies
- Governmental agencies of various types
- Manpower needs data

Internal factors:

- Student wants and needs
- Institutional policies
- Budget allocations
- Physical facilities, equipment, etc.

College philosophy also influences program development. To meet the educational and training needs of Lorain County, the College has adopted educational goals which reflect the need for a personalized, readily accessible, relevant education. The College's commitment to relevancy means that new curricula will be established only when there is a high assurance of opportunity for employment. The College's commitment to accessibility requires that high need programs or courses be made available at times and places that can best serve the people. The College's commitment to personalizing the learning experience affects program development by dictating the types of learning activities

best suited for the highly diverse population of Lorain County.

The teaching and learning philosophy at LCCC takes into consideration the many styles of teachers and teaching, of learners and learning, and of instructional content. The College is also concerned with the environment for learning. Successful teaching and learning blends compatible measures of teachers, learners, content and environment. The variety of interaction between these four components seems to be almost unlimited.

The College's educational planning for 1978-83 should concentrate on who the students are, what the students need and desire, and how the students will achieve their educational goals. When and where become options within the total potential of the College's educational delivery system. Why education is pursued should be addressed more appropriately by the students themselves. However, the College should take a proactive role in promoting the ideal that all people engaged in continuing their education should continue to grow personally, avoid obsolescence in work and, according to their abilities, contribute as members of society.

To insure that goals are realistic and desired outcomes are attainable, all major components of the College's educational system should be reviewed and analyzed for potential changes; alternative strategies should be designed; priorities should be set within constraints of fiscal limits and values; and, when necessary, program changes should be implemented.

Program planning should include procedures which cover a full cycle from program formulation to termination, if necessary. Two

requirements at the state level underscore the need for the College to develop ongoing evaluation instruments, criteria, and procedures to help determine what programs should be continued and what programs should be phased out: first, new programs are now approved on a three-year basis; second, all existing programs must be reviewed at least every five years.

Programming For New Learners

The College should meet the educational needs of a projected enrollment of 6,585 students by 1982-83. But, it should also recognize that, in the increased quantity, there will be an increased diversity of students, including new learners or "nontraditional" students. Among the factors that will help bring about the increase in numbers and the diversity of students are:

- the relevancy and attractiveness of our programs,
- the convenience of times and places at which courses are offered,
- the simplicity of admissions and registration procedures,
- reasonable fee charges,
- favorable terms of financial aid,
- more leisure time available to workers,
- prior successful educational experiences,
- effective recruitment activities,
- optional learning systems,
- effective student development programs, and
- new delivery systems.

In order to meet the needs of new learners, the College must provide a higher degree of flexibility, a variety of curriculums, and a greater number of options in its learning and instructional delivery systems.

The curriculum for new learners should provide for:

- credit-by-examination,
- credit for work experience,
- acceptance of credit earned at other institutions,
- opportunities for cooperative education learning experiences,
- contract learning,
- flexible student entry and exit, and
- maximum transferability.

Basic Long-Range Planning Assumptions

The number of programs, both credit and non-credit, for identifiable groups with special interests will increase. Programs will require greater flexibility with respect to degree requirements, scheduling, and suitability to accommodate students who work, attend LCCC part-time, and/or choose to "stop out."

There will be no arbitrary limitations on the College's ability to provide, in response to demand, courses and programs consonant with the institution's mission. Self-satisfaction of students, the earning power of graduates, transferability of credits, placement of graduates in positions relevant to or commensurate with their education, and knowledge of basic skills will be used in part to measure the quality

and effectiveness of programs.

The current trend toward career or technical/occupational programming, which has resulted in a 60-40 percent mix between career and transfer curricula, will continue. Interest will increase in cultural and personal development, as well as in physical education, recreation, and leisure time programs. The training and retraining needs of business and industry will also increase.

Techniques such as programmed learning, computer assisted instruction, modular learning, instructional media (including television), team teaching, independent study, objectives-centered learning, and on-the-job training will strengthen and facilitate programs offered both on- and off-campus. The number of programs offered which require less than two years to complete will increase. Delivery systems will be developed to accommodate students who take one or two courses at a time and who may take several years to complete a conventional program. The changing nature of the student population will increase the need for remedial/tutorial instruction.

Counseling services, including career and life planning, will receive greater emphasis. Financial aid and placement services will be vital adjuncts to the instructional processes, as will athletic and co-curricular activities. Financial exigencies will require that the College initiate fees to support some of these services.

Recommended Long-Range Planning Objectives

It is recommended that the following statements be adopted as long-range planning objectives for LCCC for the period 1978-83:

1. The College will employ a variety of marketing strategies in efforts to recruit more students. Faculty, administrators, staff, students, and alumni will become more involved in recruiting students.

2. The College will develop an effective information base for program planning and evaluation. This will include such information as occupational forecasts, effectiveness of graduates on the job, career graduate placement trends, program demand by students, etc.

3. The College will place increased emphasis on the open door/equal access concept of higher education, with stress upon ease of entry, return, and acceptance. The College will continue to improve admission, registration, and fee payment procedures; various alternatives will be investigated including telephone registration and payment incentive plans. Emphasis will also be placed on scheduling classes, examinations, and so forth, at times convenient to students. Demand analysis and computer scheduling of classes will be considered as part of an effort to enable students to schedule classes in blocks of times compatible with their jobs and family responsibilities.

4. The College will determine the most appropriate means for identifying the strengths and weaknesses of students, and will consider the establishment of a comprehensive assessment program. Such a program would not only provide information about what deficiencies students have but also about proficiencies that might exempt them from certain courses. It would also provide information concerning the viability of special programs and opportunities for superior students. A comprehensive assessment program would also help in determining whether certain courses or programs should have special requirements for enrollment.

5. The College will consider the establishment of a comprehensive orientation program for new students. Such a program would be ongoing throughout the year, allowing new students to sign up for an orientation group at a time of day or evening convenient to them. The students could be tested, provided with information about the services available at LCCC, and given tours of the College. Follow-up orientation could provide additional information as needs arise.

6. The College will conduct research on student learning and educational outcomes. Greater efforts will be made to identify the objectives and expectations of students as they enter the College and to conduct

follow-up studies of those individuals who leave LCCC without a degree or certificate and those who transfer to four-year institutions. Follow-up studies of students enrolled one quarter but not the next will be undertaken to determine why they did not reenroll. Institutional research will also increase its focus on determining the extent to which students are meeting their educational goals.

7. The College will offer widespread special educational and counseling assistance, including career planning, as an integral part of the total college program. Efforts will focus on the development of individual student accountability for educational goal-setting and learning achievement.

8. The College will take the initiative to expand contacts and improve communication with business, industry, government and social agencies to insure timeliness of offerings of the College's instructional program. The College will also assume an active leadership role among other educational agencies within the County and will develop cooperative programming to meet community needs.

9. The College will examine the structure and utilization of advisory committees as an effective planning resource to the institution. Guidelines which describe the role(s) and responsibilities of advisory committees will be developed.

10. The College will conduct follow-up studies on a regular basis, and will include long term follow-up. This will provide valuable information concerning the mobility of LCCC graduates, emerging career needs, etc. Obtaining input concerning entry level job requirements for graduates will provide additional feedback for courses and programs.

11. The College will emphasize the need for developmental education services. Primary concerns relate to expanding student accessibility to placement testing, developing better testing instruments, conducting additional follow-up studies, and creating greater awareness of available services.

12. The College will develop criteria and procedures to determine what new programs should be developed, what programs should be continued, and what programs should be phased out. College curriculum development will be reviewed and revised based on Ohio Board of Regents

and State Department of Education standards. The possibility of programs and/or courses being phased out raises the issue of possible displacement of faculty, staff, and administrators. Accordingly, a retrenchment policy and procedure will need to be formulated.

13. The College will provide, through other institutions, upper division and graduate courses at a reasonable rate. LCCC will continue to cooperate with other institutions in planning and offering courses. A needs assessment survey will be undertaken to determine what upper division and graduate level programs are needed in Lorain County, who should offer them, and at what cost. The College should then take the steps necessary to actively encourage other institutions to offer programs identified through the needs assessment survey.

    LCCC should build in review mechanisms to insure that the College's primary energies continue to be directed toward fulfilling its mission and role as a community college.

14. The College will expand its network of off-campus learning sites. New delivery systems will be developed so that learners can progress at their own rate according to their competencies and lifestyles. The College will review and develop alternative methods for the management of off-campus instruction.

15. The College will develop appropriate evaluation systems in order to better assess the viability of programs in meeting specific objectives of the institution.

    Data on educational program outcomes will be collected in order to provide a base for decision-making and effective planning. A plan will be developed to track students majoring in a specific program or having other defined educational objectives.

16. The College will develop new instructional strategies and alternative delivery systems to serve a larger percentage of the Lorain County population. Individualized options will be provided.

17. The College will expand its recruitment and financial support program to reach those people for whom higher education has been inaccessible for personal or financial reasons. The computer-assisted financial aid information system will be expanded.

18. The College will encourage increased student participation in social and cultural activities, for example, cultural events, student organizations, intercollegiate athletics, and similar activities. More information on College activities will be provided to community residents.

19 The College will provide better information to students, faculty, and the community concerning the transferability of credit. The College will publish a brochure which addresses transfer issues from the community college perspective, that is, which explains some of the more confusing elements such as course-for-course transfer, elective credit, and blanket transfer of credit.

It is also recommended that master transfer guides be developed with each state four-year institution and brochures be published which specifically address the transfer of LCCC courses and programs to particular colleges or universities. The four-year institutions should be provided with descriptions of new LCCC programs and courses so that they might determine course equivalencies and transfer status.

The College will conduct, on a regular basis, follow-up studies designed to determine 1) how well LCCC graduates are prepared to undertake upper-division studies, 2) at what level they achieve after transfer (e.g., grade point average), and 3) what, if any, problems exist in the transfer process.

20. The College will expand one-plus-one and two-plus-two programs in conjunction with other institutions. LCCC has recognized these programs as being advantageous for some of its graduates and has worked to facilitate two-plus-two arrangements with four-year institutions. The two major issues appear to be 1) the transfer of general education courses, and 2) the development of a means for informing both current and prospective LCCC students of these opportunities.

It is recommended that present and future opportunities for one-plus-one and two-plus-two transfer be explored as LCCC career programs are planned and developed. It is also recommended that the College increase its cooperative efforts among community colleges in the region. There is also a need to explore the possibilities of interdivisional one-plus-one programs. Finally, LCCC brochures should include coverage of the two-plus-two transfer mobility pattern.

21. The College will, in preparation for the opening of the Humanities/Fine Arts Center, develop specific plans and programs for expanding its efforts to meet the cultural needs of the community.

CHAPTER FIVE

ORGANIZATION AND PLANNING

For Lorain County Community College to be true to its mission as a community based institution, it must be organized in a way that will provide for effective and high quality decision-making on all levels. This requires that the College have an organizational structure which provides appropriate and adequate opportunities for members of the Board of Trustees, administrators, faculty, staff and students to contribute to the long-range planning, policy making and operational process of the College.

In keeping with the College's general philosophy that operational decisions should be made as close to the "point of action" as possible within established guidelines, the organizational structure of the College should provide for:

- clear lines of authority and responsibility,
- channels of communications on all levels,
- opportunities for decision-makers (whether Board, faculty, administrators, or students) to receive input from those who will be effected by decisions,
- efficient use of personnel, and
- the elimination of unnecessary complexity in organizational structures and operational procedures.

The current organizational structure of the College is shown in Figure 5.1.

Figure 5.1 (Lorain County Community College Organization Chart, 1977-78) was deleted prior to the document's submission to the ERIC Document Reproduction Service.

Basic Long-Range Planning Assumptions

The administrative structure appropriate for LCCC in the future will largely be determined by the nature, size and complexity of the institution. The growth of the College may soon require an additional level of administration. The problem of how the College can most effectively incorporate this additional level will need to be resolved. Open communications and the participatory governance patterns which have been established must be maintained and refined. LCCC will continue to require an administrative structure that is both economical in the use of limited fiscal resources and efficient in the use of professional staff, thus facilitating the work of all who strive to fulfill the College's mission.

Information requirements will increase as the size and complexity of LCCC increases. More accurate perceptions of community attitudes, needs, desires, limitations, etc., will be ascertained through improved survey techniques, institutional research, and liaison with agencies that have relevant data. Further development of the College's management information system will provide greater access to information and enable LCCC to use simulation techniques for planning purposes

Communication among faculty, administrators, staff, and students continues to be a matter of concern. Communication is routinely identified as a problem within colleges and universities across the country. If LCCC is to be effective in achieving its goals, more

attention must be paid to communication.

An understanding of how things happen and why is central to communication. In efforts to improve communications, the College should consider the needs and means for communication and problems of over and under communication. Such an examination would hopefully lead to new and better ways to communicate, and also provide insights into structuring activities and mechanisms which would provide for better communications inter- and intradepartmentally.

The quality of education offered to the community is directly related to the quality of the instructional, administrative, and support staff. The maintenance of this quality is, in turn, achieved through careful study and management of the relationships between staff size and organization and FTE students. LCCC enrollments have expanded and thus the parameters must be redefined and staff organization adjusted to insure that LCCC continues to serve the community in a manner consistent with the College's mission, goals, and objectives.

The ratio of staff to students must be kept at a high enough level to assure the achievement of the College's goals within the limits of the operational budget; approximately 80 percent of the total budget is expended in salaries, and thus the single most important aspect of financial stability is staffing.

At the same time, the elements of quality education, small class size, employee morale, and adequate support services must be maintained. The addition of the Humanities/Fine Arts Center will necessitate additional staffing.

LCCC recognizes that planning is not a one-time or occasional effort and that there is a need for an ongoing process that integrates academic, facilities, and fiscal planning into a single planning effort. A college's planning process needs to recognize the primacy of academic planning as the driving force behind the total institutional planning effort. The process also needs to ensure that plans developed at lower levels are fully consistent with, derived from, and properly reflected in plans derived at higher levels. All plans and activities need to be supportive of the mission and goals of the institution.

The planning process should allow the institution to retain the flexibility necessary to react to new situations and clienteles. It should also involve and incorporate inputs from various internal and external publics.

Recommended Long-Range Planning Objectives

It is recommended that the following statements be adopted as long-range planning objectives for Lorain County Community College for the period 1978-83:

1. The College will maintain and strengthen the decentralized organizational structure that delegates responsibility, authority, and accountability to the lowest possible level in order to maximize achievement of the College's goals and objectives.

2. The Board of Trustees will become less involved in ongoing operations and more involved in long-range planning and policy matters.

3. There will be greater involvement between the members of the Administrative Cabinet and the Board of Trustees.

4. The College will establish and maintain sound line-to-line, line-to-staff, and staff-to-staff interrelationships that will support the effective implementation of the College's plans.

5. The College will keep the number of "layers" of administration at a minimum so that flexibility and responsiveness are maintained.

6. The College will provide for better coordination of curriculum between full-time and part-time faculty. Some of the organizational options that will be considered include:

   - appointing an administrative assistant or assistant chairperson for divisions that employ a large number of part-time faculty,

   - assigning full-time faculty responsibility for coordinating part-time faculty in a given area; full-time faculty might be assigned this as part of their responsibilities or on an overload basis,

   - reducing the number of part-time faculty by adding full-time positions; such positions might be permanent or on a temporary (non-tenure track) basis.

7. The College will refine decision-making processes and develop ways of speeding up the time involved. This should include the establishment of effective means for participatory contributions to decision-making processes of the College, e.g., the use of ad hoc problem solving teams, or more permanent groups, to investigate operational problems that cut across functional areas and to make appropriate recommendations.

8. The College will investigate various alternatives for handling operational problems which are presently not being resolved effectively and/or efficiently. Recommendations for solutions would be reviewed by the Cabinet and accepted, amended or rejected and the disposition would be communicated to all pertinent parties. Some operational problems are presently not being properly resolved because of an apparent inability to cut across functional areas.

9. The College will consider forming a standing Communications Committee which could develop new and better ways to communicate. Such a group could also examine over communication as well as under communication; in other words, it could take a close look at needs as well as means.

10. The College will examine and propose effective staffing parameters for the future.

11. The College will incorporate a one-year/five-year planning process. Two time periods are considered for the purpose of setting goals and planning for their implementation. A one-year plan provides the short-term strategy for College operations while a five-year plan sketches the long-term strategy. The one-year plan is based on forecasts for the relatively near future, which are normally more accurate than the forecasts for the five-year time period. Because of this uncertainty, the five-year plan is updated annually to extend an additional year. This process is illustrated in Figure 5.2. The result is that the College is always operating according to a one-year plan, while preparing for the future according to a five-year plan.

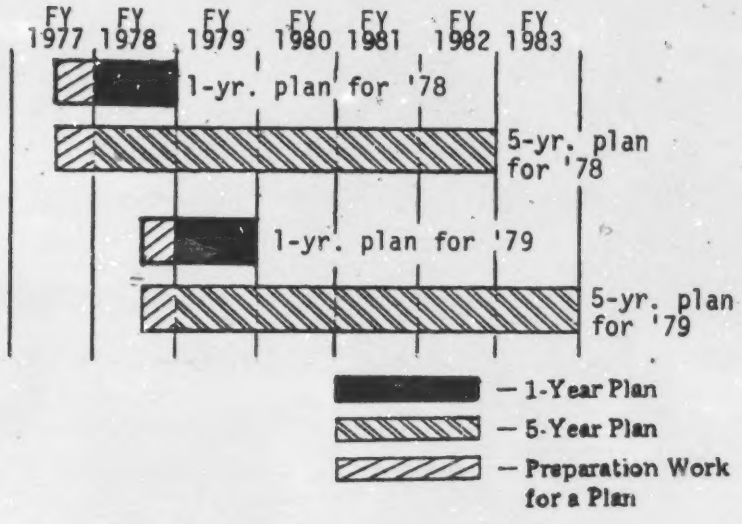


Figure 5.2. One-Year and Five-Year Planning

12. The College will develop a master schedule (Gant Chart) which details all ongoing programmed activities which occur regularly, are interdependent, concurrent, and independent and take place during a specified time period. This schedule will permit LCCC to examine all planning in the aggregate so that it can make the best use of an expansion of resources technique or more practically, an allocation of resources technique.

13. The College will refine the present planning model, including procedures for identifying long-range aspirations and mechanisms for their achievement as well as the necessary specific short-range steps for implementation. The planning model will include the following elements:

- A statement of mission/goals;
- The development of external and internal environmental forecasts and their implications;
- The identification of institutional resources and abilities information;
- The definition of specific objectives in order of priority;
- The development of alternative programs, along with accountabilities and schedules, to achieve objectives, in order of priority;
- A description of resource requirements;
- The development of procedures for implementation and evaluation;
- The development of contingency plans; and,
- A means for approval and action.

14. In order to provide for the implementation of the planning model, it will be the responsibility of the Administrative Cabinet to:

- Ensure that preparation work for the plan takes place in approximate time frames,
- Ensure that the planning process model steps are performed in appropriate time frames,
- Ensure that the total process is tied in with the budgetary cycle,
- Ensure that primary contingencies have been considered and programmed, and
- Ensure that feedback mechanisms are developed so that changes can take place.

CHAPTER SIX

HUMAN RESOURCES

The quality of the educational program at LCCC is directly related to the quality of its faculty, administrators, and classified staff. The College must provide the atmosphere, services, and resources that will enable each individual to perform his or her tasks effectively. LCCC's human resources must be both adequate in numbers and of sufficiently high caliber to fulfill the mission and goals of the College. Table 6.1 provides a summary of current staffing.

TABLE 6.1. LORAIN COUNTY COMMUNITY COLLEGE FACULTY, ADMINISTRATORS, AND CLASSIFIED STAFF, 1977-78

Organizational Unit	Full-Time Faculty*	Part-Time Faculty**	Full-Time Admin.*	Full-Time Classified	Part-Time Classified**
Business	15	59	1	1	1
Developmental Education	4	30	1	1	0
Engineering Technologies	10	16	1	1	1
Health Careers	19	19	1	1	5
Health, Physical Education and Recreation	5	7	1	3	1
Language and Humanities	19	34	1	1	0
Public Service Careers	3	8	1	1	1
Science and Mathematics	14	11	1	1	3
Social Science	13	14	1	1	0
Community Education	0	104	4	2	1
Business Affairs	0	0	8	47	12
General Administration	0	0	9	17	3
Instructional Services	3	0	5	12	11
Student Services	6	6	10	16	3
Total	111	308	45	105	42
Full-Time Equivalent	124***	61	45	105	22

*Includes vacant full-time positions.
**Estimates for part-time personnel are based on Fall Quarter, 1977-78.
***Includes full-time faculty overload.

The people most responsible for fulfilling the mission, goals, and objectives of the College are those responsible for carrying out the

educational program, namely, the faculty. LCCC has been characterized by a highly motivated, skilled, and dedicated faculty. This must continue if LCCC is to remain a vital educational institution. The College is committed to providing adequate salaries and fringe benefits, faculty development programs, and an atmosphere which enables each faculty member to carry out teaching responsibilities to the best of his or her ability. Each faculty member, moreover, is expected to offer his or her best to the students, the College, and the community.

Just as the College needs a high quality faculty, it also needs a high quality administration. Administrators and classified staff bring to their tasks the same dedication and skills that faculty do. The College is committed to providing salaries, working conditions, and an atmosphere that will enable each administrator and member of the classified staff to achieve his or her greatest potential. Each administrator and classified staff member, too, is expected to offer his or her best to the College.

Basic Long-Range Planning Assumptions

Increases in the size and complexity of the College will necessitate additional personnel--faculty, administrators, and classified staff. LCCC will determine which of its support services should be handled by College employees and which should be undertaken on a contract basis, for example, food service and maintenance.

The long-term health of any organization is directly related to the extent to which opportunities for growth are provided for the people who make up that organization. For the College to continue to grow in

quality as it has in quantity, development of the potential of each individual within the College must be a top priority. The College will continue and strengthen both the faculty and management/staff development programs. The quality and effectiveness of LCCC's human resources will increase as a result of these programs.

Results-oriented management, long-range planning, greater automation of support services, and increased use of cost allocation techniques will ensure more effective utilization of available resources. Competitive salaries and wages, fringe benefits, team building efforts, and continued esprit de corps will contribute to increased productivity, efficiency, and quality.

The full-time equivalent (FTE) faculty/student ratio will increase to approximately 1:25 by 1982, and the student credit hour load per FTE faculty member will average 320-360. Approximately 80 percent of the day student credit hours will be generated by full-time faculty members, as will at least 20 percent of the evening student credit hours.

Recommended Long-Range Planning Objectives

It is recommended that the following statements be adopted as long-range planning objectives for Lorain County Community College for the period 1978-83:

1. The College will emphasize the need for trained personnel to work with students individually and in groups so students can set realistic educational goals and determine how to reach those goals. Staffing patterns will be reexamined to insure that adequate coverage is provided at all times, including vacation periods, to meet the needs of students seeking help. The College will encourage all students to see a counselor, admissions officer or faculty member.

2. The College will investigate the use of paraprofessionals to better meet students' needs without increasing costs appreciably. Paraprofessionals could perform some of the tasks which support effective instruction and counseling. Paraprofessionals could also serve as assistants in recruiting, admitting, registering, and advising students.

3. The College will maintain good employee morale through salaries, working conditions, equipment, and so forth. The College will provide employees with comprehensive information concerning fringe benefits.

4. The College will continue its efforts to achieve a diverse, multiracial administration, faculty, staff, and student body. Training will be provided for screening committees on affirmative action and interviewing procedures.

5. The College will develop and publish a comprehensive set of personnel policies and procedures. Procedures will be developed for more extensive formative and summative evaluation of employees, particularly part-time faculty.

6. The College will provide orientation, professional development programs, and in-service training opportunities for faculty, administrators and classified staff.

7. The College will develop forms, procedure manuals and other materials to assist personnel in the execution of their responsibilities.

8. The College will determine additional staffing requirements resulting from growth in programs or functions. Particular attention will be given to technical staff requirements as a result of the completion of the Humanities/Fine Arts Center.

9. The College will ensure that proper back-up personnel are hired, trained, or designated so that transitions are smooth in the event of changes in personnel.

CHAPTER SEVEN

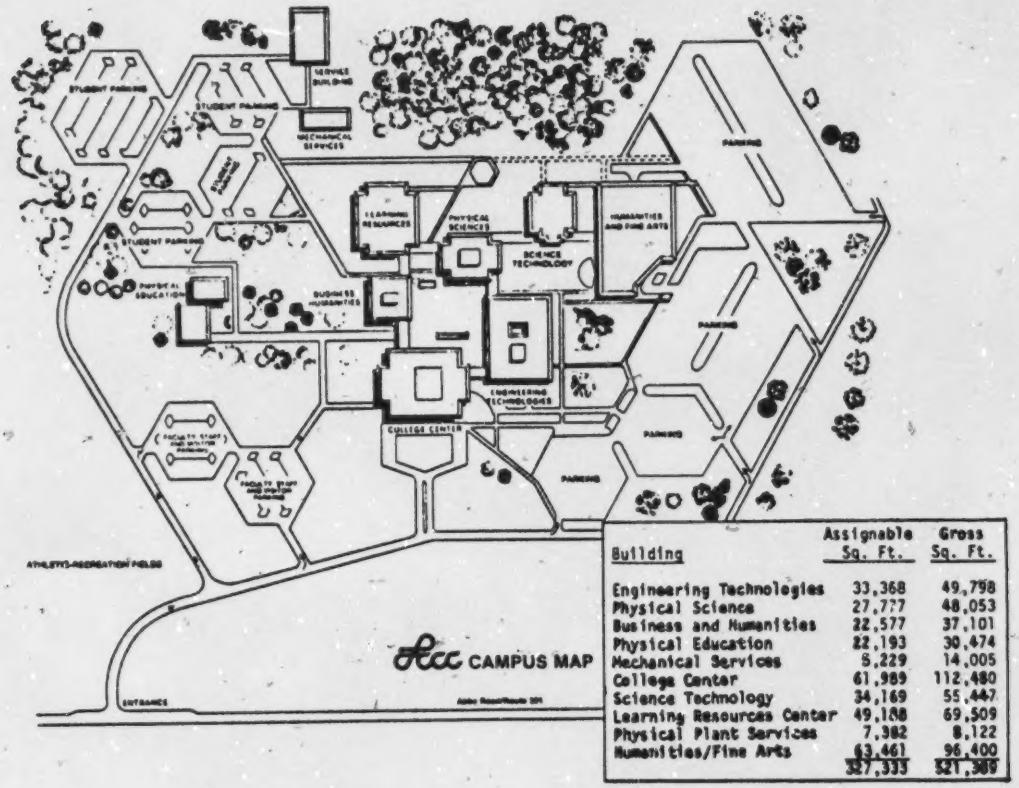
PHYSICAL RESOURCES

College facilities create an atmosphere which permeates all that goes on in and around them and help to determine the quality of life and experiences of those who are associated with the institution. Buildings and grounds reflect the priorities of an institution and either facilitate or limit the efforts of those who use them in pursuit of institutional goals. Physical facilities are integrally related to the total curriculum of a college and shape the learning that takes place outside as well as inside the classrooms. An institution's facilities must be of proper size and design in order for the programs of the institution to be carried out to the best advantage.

The Ohio Board of Regents (OBOR) space planning guidelines for two-year campuses are used regularly to analyze Lorain County Community College's utilization of space and to project future facility needs. Space planning factors or formulas, based upon full-time equivalent enrollment, enable the College to estimate the assignable square feet of space required for various types of facilities including classrooms, laboratories, offices, library, and so forth.

Lorain County Community College is fortunate that it has adequate space for its present operations; however, when OBOR space guidelines are applied to LCCC's projected full-time equivalent enrollment for 1982-83, it appears that the College will have deficiencies in both library and physical education/recreation space.

With the completion of the Humanities/Fine Arts Center, anticipated in the winter of 1979-80, the physical facilities of Lorain County Community College will comprise approximately 521,000 gross square feet. Figure 7.1 shows the projected net and gross square feet by building.



Building	Assignable Sq. Ft.	Gross Sq. Ft.
Engineering Technologies	33,368	49,798
Physical Science	27,777	48,053
Business and Humanities	22,577	37,101
Physical Education	22,193	30,474
Mechanical Services	5,229	14,005
College Center	61,989	112,480
Science Technology	34,169	55,447
Learning Resources Center	49,188	69,509
Physical Plant Services	7,382	8,122
Humanities/Fine Arts	63,461	96,400
	327,333	521,389

Figure 7.1. Lorain County Community College Campus

Projected net assignable square feet by type of space are as follows:

	Assignable Square Feet
Classrooms	59,653
Laboratories	79,536
Library	34,150
Office	49,856
Theatre	21,165
Physical Education	20,008
Physical Plant	23,409
General Use	39,556
	327,333

The investment in facilities and equipment upon completion of the Humanities/Fine Arts Center will be approximately $28 million.

The following summary of funding for Lorain County Community College facilities projects from 1966 to date clearly indicates that state resources for capital improvement projects are becoming increasingly scarce.

TABLE 7.1. LORAIN COUNTY COMMUNITY COLLEGE FACILITIES PROJECTS, 1966-1978

Building or Project	Date of Completion	State Funds	Federal Funds	LCCC Funds	Private Funds	Total
Phase I		$ 3,000,000	$1,800,000	$3,200,292	$ -	$ 8,000,292
Engineering Technologies	Fall, 1966-67					
Physical Science	Fall, 1966-67					
Mechanical Services	Fall, 1966-67					
Business and Humanities	Winter, 1966-67					
Physical Education	Winter, 1966-67					
College Center	Fall, 1967-68	3,000,000	-	2,509	-	3,002,509
Science Technology	Fall, 1972-73	2,367,908	-	-	-	2,367,908
Learning Resources Center and Mechanical Services Addition	Fall, 1975-76	3,292,383	-	27,087	4,960	3,324,430
Physical Plant Service	Fall, 1976-77	300,000	-	-	-	300,000
College Center						
Remodeling	Winter, 1976-77	197,849	-	226,752	-	424,601
Food Services	Winter, 1976-77	-	-	210,241	-	210,241
HVAC Systems						
Renovations	Winter, 1976-77	7,500	-	155,289	-	162,789
Automated Controls	Spring, 1977-78	164,360	-	25,051	-	189,411
Humanities/Fine Arts	Winter, 1979-80	2,500,000	-	2,982,905	1,500,000	6,982,905
Total		$14,830,000	$1,800,000	$6,830,126	$1,504,960	$24,965,086

If the College is to carry out facilities improvement projects presently anticipated for the period 1979-83, it will need to carefully consider how these projects will be funded.

Capital facilities projects presently underway or anticipated for the period 1979-1983 are:

- Energy Conservation: This project would involve an energy maxi-audit of LCCC facilities for the purpose of identifying more efficient energy conservation systems. The project would also involve facilities modifications such as the installation of removable insulating panels over glass

and/or the replacement of large windows with brick and smaller windows to reduce energy consumption in bridge corridors and other areas having similar exterior exposure.

- Food Service Expansion: This project would provide additional seating capacity for food services through expansion into the College Center mall area.

- Handicap Renovations: This project would involve minor modifications to insure the College's full compliance with the regulations for implementing Section 504 of the Rehabilitation Act of 1973.

- Humanities/Fine Arts Center: Construction began in November, 1977. The facility is presently scheduled for completion by early 1980.

- Landscaping: This project would continue implementation of the College's master landscaping plan.

- Library Expansion: This project would expand the seating and stack area by providing a second floor balcony within the existing library. The Learning Resources Building was designed to accommodate this expansion.

- Physical Education Center: This facility would provide a natatorium and a gymnasium that would also serve as a convocation center for the institution. Courts, weight rooms, locker room facilities, gymnastics facilities, and an indoor track would also be included.

- Remodeling: This project would involve remodeling and renovating space in the Engineering Technologies and Business/Humanities Buildings, and will be needed as a result of the completion of the Humanities/Fine Arts Center.

- Security Systems: This project would involve the installation of various security systems to provide for the health and safety of individuals as well as the protection of Lorain County Community College property.

Recommended Long-Range Planning Objectives

It is recommended that the following statements be adopted as long-range planning objectives for Lorain County Community College for the period 1978-83:

1. The College will continue to develop a network of off-campus educational delivery sites. This approach will enable the College to operate more economically and efficiently, and to make education more accessible by utilizing the many fine physical resources available in Lorain County.

2. The College will need to provide adequate funds to repair, maintain and replace equipment, and to evaluate and modify existing facilities to meet changing program needs.

3. The College will need to provide additional funds for preventive maintenance as buildings and facilities age. Funds will also be needed to eliminate deficiencies which may have developed over the years.

4. The College will continue to improve the means of accounting for the use of instructional equipment since it has become increasingly important to assign responsibility for the proper control of that equipment.

5. The College will develop a computerized data system for all aspects of physical plant maintenance and service, as well as for instructional equipment maintenance and replacement. Plans involving facilities will be documented and maintained on an up-to-date basis.

6. The College will continue to monitor and evaluate campus-wide use of energy. The lessons of the coal strike of 1978 can be applied so that energy and cost reductions are maintained. The College will need, however, to provide funds to renovate utilities and to remodel and modify facilities if it is to achieve long-term savings in energy and operating costs.

7. The College will determine whether the present system of staffing the physical plant is adequate for meeting future needs. As LCCC moves toward an operational schedule that utilizes facilities more hours during the day, and more days during the week, the College will need to provide for additional security, maintenance, and routine custodial services.

8. The College will examine changing space requirements for various programs, especially in view of the fact that the College's greatest growth potential seems to be in the area of community education.

   Existing scheduling and utilization problems will be somewhat alleviated with the addition of the Humanities/ Fine Arts Center; however, greater expertise in space utilization and assignment of rooms must be developed.

The College will investigate innovative curriculum delivery approaches as one means for helping to solve scheduling and utilization problems. And, the College's present "priority room utilization system" will be evaluated to determine whether it results in the most efficient utilization of present facilities.

9. The College will monitor the potential need for additional laboratory facilities resulting from changing enrollments and new programs. Laboratory space, while adequate at present, may become a problem in the future.

10. The College will provide a means for seeking input from campus personnel concerning all aspects of the design use, and maintenance of College facilities.

CHAPTER EIGHT

FINANCIAL RESOURCES

Financial planning takes place in an uncertain environment. The future seems to deny the most confident fiscal projections with dismaying regularity. This is true not only for higher education, but also for public institutions in general. Yet, planning for the financial future of Lorain County Community College is certainly as crucial to the health and vitality of the institution as planning for any other area.

The financial condition of Lorain County Community College has been sound since the College was founded in 1963. The College has developed a large, diverse educational program of excellent quality, accommodated rapid growth in enrollment, and built outstanding physical facilities. A strong commitment to provide access to higher educational opportunities for all interested Lorain County residents has been of paramount importance to LCCC from the beginning. Citizens of the County have echoed this commitment through the passage and renewal of the College's basic tax levy. The monies from the levy, together with state appropriations and student fees, have provided the revenue to meet the majority of the College's operating costs.

The future can be anticipated with cautious optimism. There is every reason to believe that Lorain County Community College will continue to have the financial resources necessary to support high quality education--as long as the institution recognizes and acts upon the critical potential problems it may face in the future.

The importance of effective fiscal planning for 1978-1983 is dramatized by problems facing the College that relate to the effective

survival of the institution, namely:

- the increasing demands placed by students, parents, taxpayers, and legislators on the College's educational programs and activities;
- the increasing demand for effective stewardship and accountability for the use of resources made available by the federal government, the state, the county, and students;
- the projected increase in cost of operations and facilities at a rate faster than the anticipated growth in historical revenue sources; and,
- the need to adjust in a wide variety of ways to a new environment, one which is not characterized by continuous growth and expansion.

Key elements of College planning which must be taken into consideration in developing the long-range financial plan are:

- projected enrollment
- staffing composition
- new programs planned
- maintenance and upkeep of facilities and equipment
- inflation
- wage and salary increases
- assumptions regarding available resources.

Basic Long-Range Planning Assumptions

Residents of Ohio will not increase their proportionate tax burdens during the next five years. There will be increasing and competitive demands for a relatively fixed level of state revenues.

Inflation has had, and will continue to have, a profound impact on the resource allocation and expenditure decisions of the College. Although the current inflation rate of 6.5 percent is a substantial reduction from the double-digit inflation of earlier years, price increases will continue to have a substantial impact on College's expenditures for goods and services.

Energy will become increasingly scarce and higher unit costs for energy will continue to demand a greater share of Lorain County Community College's financial resources.

Although an increase in institutional size will result in some economies of scale, decreases in some expenditure categories must occur to offset increases in others.

Financial Profile

The College's past income/expenditure performance has provided surpluses which have enabled Lorain County Community College to provide funds for major projects such as remodeling College facilities and helping finance the Humanities/Fine Arts Center. Figure 8.1 illustrates current revenue and expenditure estimates for FY 1977-78. There are definite indications, however, that the favorable balances enjoyed by the College in the past will not continue at the same level.

Revenue estimates for FY 1977-78 have been revised because enrollments were not as high as anticipated. The difference between projected and actual revenues from State of Ohio appropriations and student fees and charges is expected to be around $212,000. State appropriations currently provide about 53 percent of LCCC's operating

budget, the County levy about 17 percent, and student fees about 22 percent; grants and other income comprise the balance of eight percent.

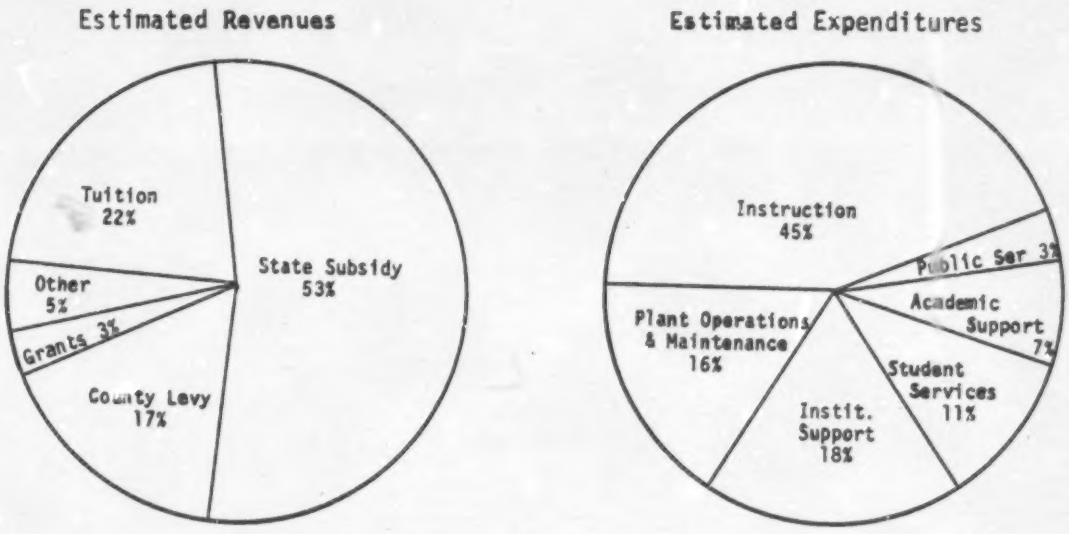


Figure 8.1. Estimated Revenues and Expenditures - Educational and General, FY 1977-78

While state subsidy has continued to increase as a percent of overall income, there are indications that this source of revenue has peaked. State appropriations have increased substantially from 38 percent of Lorain County Community College's total operating income in FY 1967-68, to the current 53 percent, where projections indicated they will remain.

Student fees have provided a decreasing percentage of overall income even though enrollments have continued to increase. In FY 1967-68, student fees and charges met 41 percent of the cost of providing instructional services at Lorain County Community College; today, they

provide only 22 percent. Student fees have remained essentially unchanged over this period.

Increases in population and business have increased the County levy income from $940,000 in FY 1967-68 to an estimated $1.6 million for FY 1977-78. Tax support for LCCC from Lorain County is projected to continue at least at the present level until the expiration of the levy in January, 1984.

County levy income, over the last decade, has provided between 14 percent and 25 percent of operating income. The proportion of total County levy income allocated for operations has increased from 33 percent in FY 1967-68 to a projected 73 percent in FY 1978-79.

Expenditures have continued to climb and there are no signs of slackening. Operating costs per full-time equivalent student have increased 135 percent from $850 in FY 1967-68 to an estimated $2,000 in FY 1977-78.

Financial Projections

Growth is no longer the primary factor in the College's planning efforts. LCCC must, instead, concentrate to a greater extent on planning both for changing enrollment patterns and community needs and for meeting needs of groups not previously served by the College. It is important to note that this new environment provides opportunities--not realistically available in a situation characterized by rapid growth--to optimize educational programs, institutional support activities, and human resource programs, and to plan for new educational programs and innovative instructional strategies. It is also important

to realize that the projected cost-income relationship in essence mandates that the College strive to achieve much higher levels of effectiveness through far more effective planning, budgeting and evaluation of its utilization of resources.

Close scrutiny of LCCC's financial profile suggests that it is no longer wise or even feasible to continue to allow the student-funded share of operating costs to decline. Constraints in resource utilization should not affect the quality of educational programming. Measures must be taken to close the prospective gap in funding or the College will be unable, a few years from now, to meet its commitment to the high quality educational programming students currently enjoy.

One of the most important considerations related to raising student fees is the potential effect of a fee increase on students who need financial assistance in order to attend Lorain County Community College. At the present time, LCCC does not expect that financially needy students will be significantly affected since financial aid benefits will increase automatically to cover any increase in student fees.

The Ohio Education Master Plan indicates that, on the average, students at state-assisted colleges and universities in Ohio are paying approximately 35 percent of the cost of instruction, compared with a national average of 25 percent. The Ohio Board of Regents has recommended that the student share of the cost of instruction approximate the national average. An increase in student tuition and fees, necessary to boost Lorain County Community College students' contributions from 22 percent to approximately 26 percent of instructional costs, would still be far below the state average of 35 percent.

The additional money generated by an increase in fees should be sufficient to continue to fund College operations at the present levels through the 1981-82 fiscal year. At that point, the Board and administration will need to reexamine the fee structure to ascertain whether it is still meeting funding requirements.

It should be understood that these projections are estimates and subject to a number of variables which are impossible to predict at this time. Thus, they are subject to change and only provide general estimates for discussion purposes. It is imperative to be fully aware of the basic fact that revenues, and hence expenditures, are almost totally dependent upon student enrollments. If enrollments drop, then revenues will fall and expenditures must be reduced. The projections included here are based on the following assumptions.

Student Enrollment (see Tables 8.1 and 8.2)

- The fall headcount/1000 population ratio, currently at 19.7, is expected to increase at the rate of 0.4/year.
- The fall FTE/headcount ratio, currently at .59, is expected to decrease to .50.
- Summer FTE is projected at 250 FTE (2 terms); Winter FTE is projected at 92 percent of Fall FTE; Spring FTE is projected at 94 percent of Winter FTE.
- FTE by residency is projected at .875 (in-county), .115 (out-of-county), and .01 (out-of-state).
- Subsidy FTE is projected at approximately 96 percent of the Summer plus Fall FTE.

Income (see Tables 8.1 8.2, and Figure 8.2)

- Student tuition rates are projected to increase by 40 percent as of Fall, 1979-80.

- State subsidy projections are based on an average of $1,109/subsidy FTE for 1977-78 and an estimated $1,174 for 1978-79. State subsidy is projected to increase by approximately seven percent annually. The distribution of FTE, by program level is projected to remain constant. State aid will remain at approximately 53 percent of current operating costs.

- Local tax appropriations are expected to continue to provide about 17 percent of total operating costs.

- State Department of Education grants are projected to continue at the present annual level of $200,000.

- Other income is projected to increase annually at a rate of three to four percent.

Expenditures (see Tables 8.1, 8.2, and Figure 8.2)

- Instructional and general expenditures are estimated at $1,998/FTE (Summer plus Fall) for 1977-78. Expenditure projections were made using various rates of inflation. The estimates represent minimum requirements using conservative assumptions. Expenditures are projected to continue to increase by seven percent annually.

- It is anticipated that growth in enrollments will result in some economies of scale; however, decreases in some expenditures are expected to be offset by increases in others.

Overall Assumptions

- The College will operate with a balanced budget each year.

- No new facilities, other than the Humanities/Fine Arts Center, will come on-line during the planning period.

- Community service and community education courses (non-credit) will continue to be self-supporting in terms of direct costs.

- Salaries, fringe benefits, and other employee working conditions will remain competitive.

- A general reserve will be provided to safeguard against unanticipated losses of income.

- The annual revenues projected are for current operating expenses and do not reflect restricted funds.

TABLE 8.1. LORAIN COUNTY COMMUNITY COLLEGE INCOME AND EXPENDITURE PROJECTIONS, 1977-78 THROUGH 1982-83

A. State Subsidy

Year	Subsidy FTE	Average Subsidy Rate Per FTE	Projected Subsidy ($000's)
1977-78	3,272	$1,109	$3,630
1978-79	3,350	1,174	3,932
1979-80	3,365	1,256	4,226
1980-81	3,360	1,344	4,516
1981-82	3,350	1,438	4,817
1982-83	3,400	1,539	5,233

B. Student Fees

Year	Student Credit Hours	Effective Rate Per Student Credit Hour	Projected Fee Income ($000's)
1977-78	143,075	$10.55	$1,509
1978-79	146,625	10.55	1,547
1979-80	147,175	14.77	2,174
1980-81	147,000	14.77	2,171
1981-82	146,550	14.77	2,165
1982-83	149,100	14.77	2,202

C. Expenditures

Year	Summer & Fall FTE	Average Expenditures Per FTE	Projected Expenditures ($000's)
1977-78	3,428	$1,998	$6,850
1978-79	3,500	2,115	7,403
1979-80	3,505	2,263	7,932
1980-81	3,500	2,421	8,474
1981-82	3,490	2,590	9,039
1982-83	3,550	2,771	9,837

TABLE 8.2. LORAIN COUNTY COMMUNITY COLLEGE STUDENT ENROLLMENT AND FISCAL PROJECTION SUMMARY, 1977-78 THROUGH 1982-83

	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83
Student Enrollments						
Fall Full-Time Equivalent	3,263	3,250	3,255	3,250	3,240	3,300
Subsidy Full-Time Equivalent	3,272	3,350	3,365	3,360	3,350	3,400
Fall Headcount	5,494	5,700	5,920	6,135	6,350	6,585
Income ($000's)						
State Subsidy	$3,630	$3,932	$4,226	$4,516	$4,817	$5,233
State Department of Education	200	200	200	200	200	200
Student Fees	1,509	1,547	2,174	2,171	2,165	2,202
County Levy	1,160	1,200	1,300	1,400	1,500	1,600
Other	345	346	355	370	385	400
Total Available Income	$6,844	$7,225	$8,255	$8,657	$9,067	$9,635
Expenditures ($000's)	6,850	7,403	7,932	8,474	9,039	9,837
Excess (Deficit) - Income over Expenditures ($000's)	$ (6)	$ (178)	$ 323	$ 183	$ 28	$ (202)
Cumulative Excess (Deficit) - Income over Expenditures ($000's)	$ (6)	$ (184)	$ 139	$ 322	$ 350	$ 148

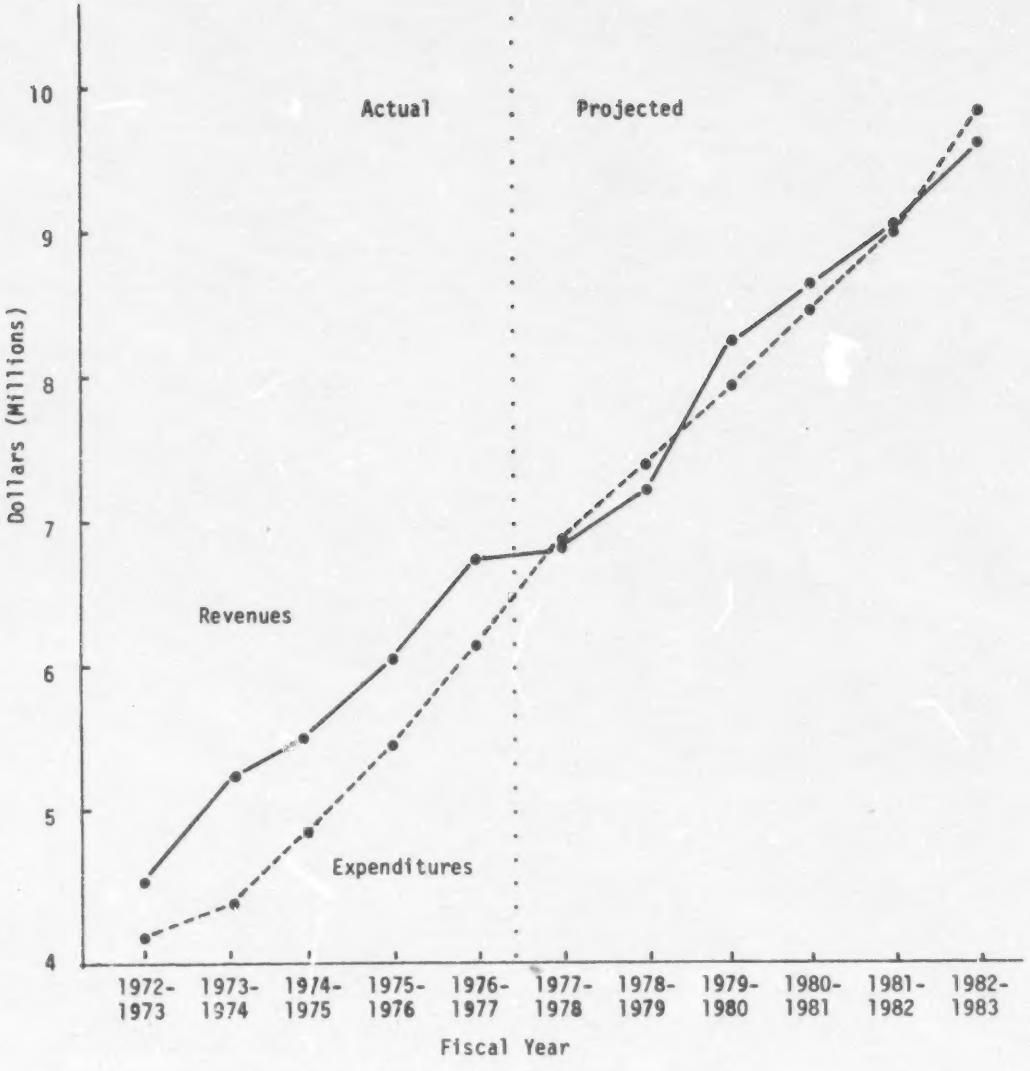


Figure 8.2. Lorain County Community College Income and Expenditures, 1972-73 Through 1982-83

Recommended Long-Range Planning Objectives

It is recommended that the following statements be adopted as long-range planning objectives for LCCC for the period 1978-1983:

1. The College will develop specific plans for ensuring sufficient College funding for the next five years.

2. The College will assess the need for future levies and determine appropriate strategies.

3. The College will develop other sources of funds, e.g., government, industry, foundations, etc.

4. The College will develop and implement a comprehensive cost analysis model which provides data for better decision-making, control and resource allocation. The model will identify various components of the College's costs, including direct and indirect costs, fixed and variable costs, controllable costs, incremental costs, etc., and will identify costs by program.

5. The College will implement plans for flexible budgeting which will allow for budget shifts to accommodate departmental or functional variations.

6. The College will improve the budget information and planning process which provides for continuous management monitoring and evaluation.

7. The College will develop and implement a system to evaluate costs in light of goals and objectives as well as outcomes (cost-benefit analysis).

8. The College will examine the revenues and expenditures for auxiliary enterprises (food service, bookstore, parking, data processing services for external agencies, etc.). Current revenues for these enterprises are $1.2 million and are no longer a minor consideration in overall planning.

CHAPTER NINE

LONG-RANGE PLAN EVALUATION AND IMPLEMENTATION

Without question, the next five years will be challenging ones for LCCC. The College will be required to become more and more effective in achieving its goals, and at the same time will need to find more efficient and effective ways of using available human and financial resources.

Evaluation

LCCC is committed to accountability to the public through a program of constant evaluation of its goals and objectives and the methods of achieving them. To this end, the College has developed a plan which has the following elements:

Follow-Up Studies

The College will continue to annually conduct a follow-up study of all of its graduates of the previous year in an effort to assess the immediate effectiveness of the educational program. In addition, the College will begin a program to follow-up on graduates three years after graduation. Results of these studies will be published and made available to the public.

Community Needs Assessment

The College will develop and implement plans for a community needs survey to ensure that its educational programs and goals are relevant to the needs of the community. The results of the survey will

be used in developing operational plans and in making adjustments to the College's long-range goals.

Program Evaluation

The College will assess each program area in the College on an annual basis through the development and evaluation of operational plans. In addition, plans will be implemented to provide a cost-benefit analysis of programs to assess the viability of each program in terms of the goals and objectives of the institution and the efficient and effective use of resources.

Budgeting Systems

The College will periodically attempt to begin with a zero-based operation as though no programs or operating units within the College previously existed. This will allow the College to reassess its purposes and eliminate programs for which no justification can be made.

Institutional Audit

Periodically, the College will conduct a thorough internal evaluation of its instructional systems and programs, operational plans, organizational structure, and management philosophies and techniques in an effort to provide a more effective educational institution.

Community Awareness

The College will periodically assess the community's awareness

of the institution's programs and plans. The continued support of the community is vital to meeting the current and future educational needs of the County.

Implementation

Following adoption by the Board of Trustees, the Administrative Cabinet will assume responsibility for the implementation of the long-range plan. Under the Administrative Cabinet's direction, specific steps designed to achieve the objectives will be incorporated into the College's annual planning and budgeting processes. In addition, the Administrative Cabinet will evaluate the progress being made to achieve the objectives themselves. This evaluation, too, will be a part of the College's annual planning process and will facilitate the updating of the long-range plan.

APPENDIX

FACULTY RESOURCE PERSONS

Roy Berko, Professor, Communications and Performing Arts

John Blahnik, Assistant Professor, Business

Charlotte Burge, Associate Professor/Coordinator, Nursing

James Carney, Associate Professor, Mathematics

Ray Curtis, Associate Professor, Business

Sharon Darmofall, Assistant Professor, Sociology

Charles Fye, Associate Professor, Counseling

Alden Gable, Associate Professor, Civil Engineering

John Leeson, Assistant Professor, English

Richard McCarbery, Professor, Social Science

James Mericle, Professor, Business

Delores Ridenour, Assistant Professor, Developmental Education

Mary Ann Stevenson, Assistant Professor, A.D. Nursing

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